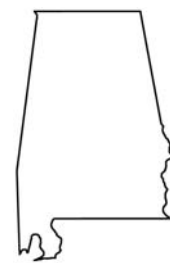
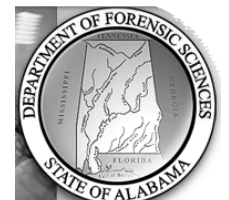


# CHILDREN FIRST TRUST FUND

## 2005 ANNUAL REPORT



Published by the:  
Department of Children's Affairs  
201 Monroe Street  
Suite 1670  
Montgomery, AL 36130  
[www.dca.state.al.us](http://www.dca.state.al.us)  
(334) 223-0502

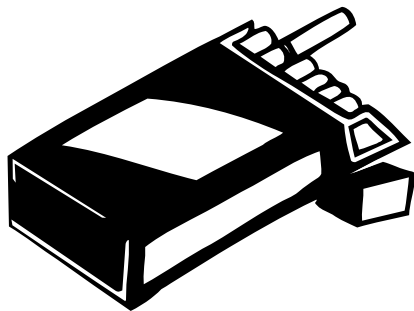
## ***The History of Children First***

The Children First Trust Fund was initiated in the mid 1990's by a group of advocates and legislators who wanted to improve the lives of children in Alabama. Efforts focused on increasing cigarette taxes to fund a wide array of needed programs and services. For several years the Children First legislation was introduced but not passed, each year gaining more credibility and supporters. During the same period negotiations were being conducted between tobacco companies and the states to settle lawsuits stemming from the health costs of smoking.

At the end of the legislative session in 1998 any potential tobacco settlement funds were linked to Children First. Later that year the landmark agreement between the states and big tobacco was reached, and settlement dollars began to come to the state in late 2000.

The 21st Century Fund was set up to receive the settlement and distribute funds to pay for economic development bonds, medical care, and programs for the elderly, with the majority of the settlement going to the Children First Trust Fund. CFTF dollars not spent by agencies each year were to remain in the Children First Trust Fund for future use.

Compiled here is the Children First Annual Report for Fiscal Year 2005. It details the expenditures of Children First dollars for each of the twelve state agencies that received funds in FY05.



## ***The Master Settlement Agreement***

The Master Settlement Agreement is a legal compact between the states and major tobacco companies that pays states an annual amount based on the number of cigarettes sold. An estimated \$.85 of the total cost per pack goes to pay for the agreement. Alabama receives a small portion (approximately 1.6%) of the overall national settlement. There are three important facts everyone should know about the settlement and Children First:

*The settlement is based on consumption.* If states do well in getting children and adults to stop smoking, or if tobacco companies go bankrupt, then the amount Alabama receives could go down substantially or be lost entirely. Settlement dollars are not guaranteed, and their loss would leave many agency programs without a funding source.

*The settlement was structured so that states got extra initial payments each year through FY2003. The loss of this payment has meant a 16% decrease in receipts into the Children First Trust Fund.* Estimates of settlement dollars anticipate a return to FY2003 levels in 2008.

*Alabama's fiscal year begins in October, but it receives its annual payment in late April.* The savings each department has built in the past have been used to fund programs before new money becomes available.

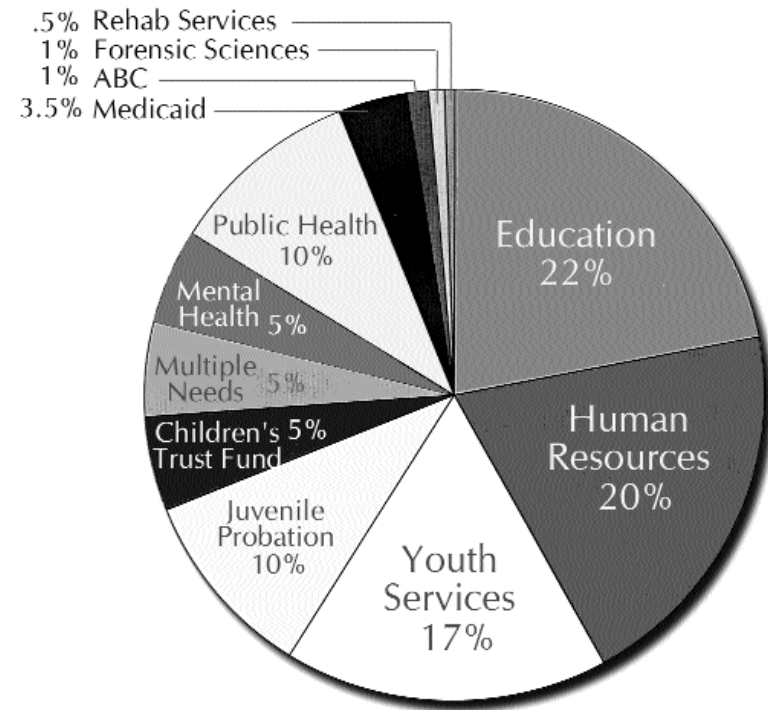
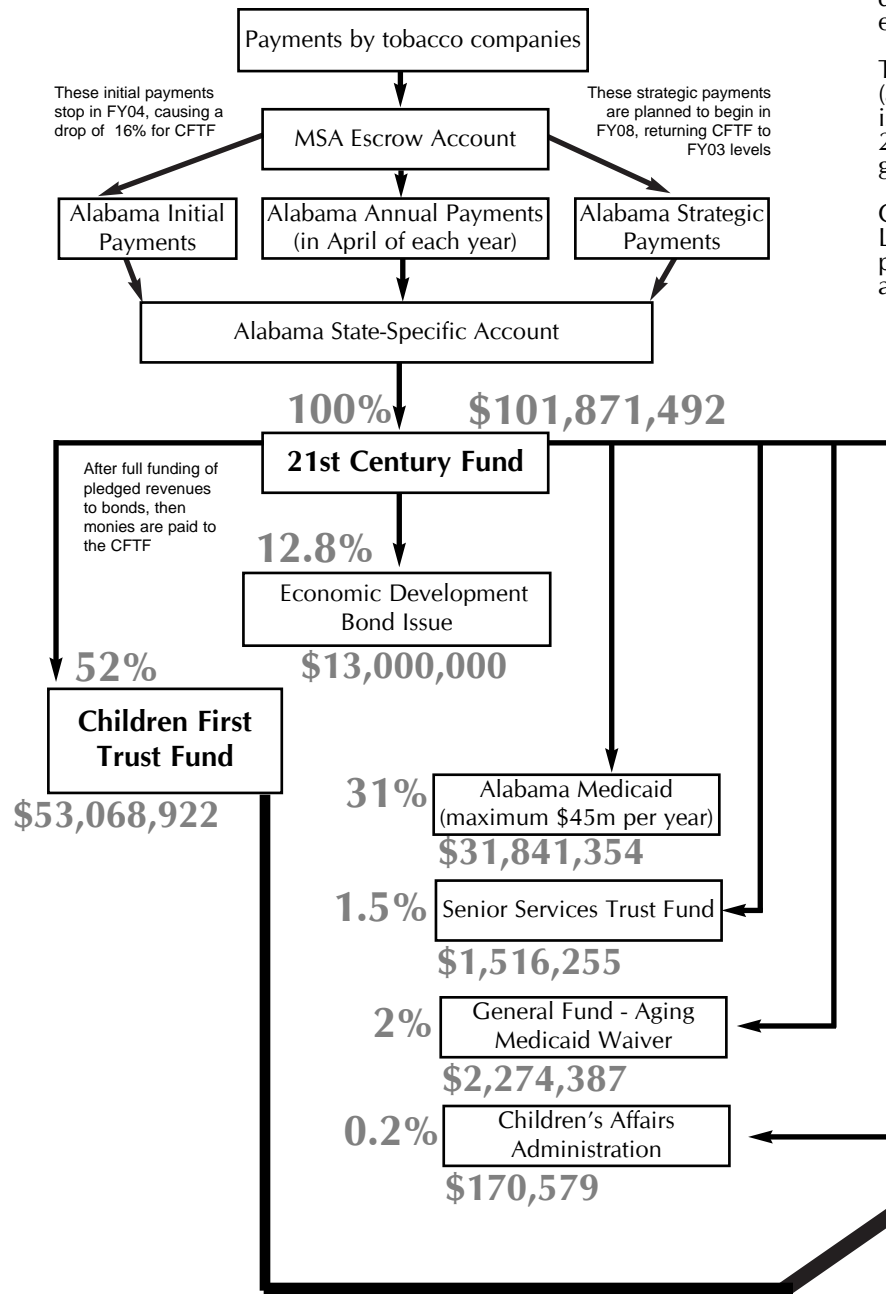
Most agencies have been surviving on the savings accumulated in the first years of Children First. Every agency except the Administrative Office of Courts spent more money than they received in FY05 and had to utilize money saved in previous years to make up the difference.

# How the Tobacco Settlement Funds Children First

When tobacco settlement dollars come to Alabama they are deposited into the 21st Century Fund (\$102 million FY05), where \$13,000,000 is used first for debt service on economic development bonds. Assisting Honda and Hyundai to locate in Alabama is one of several economic efforts funded through these bonds.

The remaining tobacco dollars are then split between Children First (approx. 52%), Medicaid (approx. 31%), and several other small funds. Once money comes to Children First, the fund is then divided among 12 agencies for specific programs as instructed by law (Section 41-15B-2.2). As an example, Education must spend its funds on alternative schools and safety programs.

Once funds are deposited into the Children First Trust Fund they cannot be spent until the Legislature appropriates them to the agency. Until then the funds can not be used for other purposes. Unspent money remains within the fund and individual departments accrue a balance.



funds allocated to departments can not be spent until appropriated by legislature.

# The Next Step

Each agency begins the year with the dollars remaining from previous years. This is a combination of funds that were not appropriated to them by the legislature and funds that were unspent for various reasons. The balance available at the beginning of FY04 was \$54,530,922. The majority of these funds were received six months earlier in April 2004.

	FY05 Reciepts	FY05 Available	FY05 Appropriation
Public Health	\$ 5,306,892	\$ 6,071,740	\$ 6,046,214
Education	\$ 11,675,163	\$ 17,394,665	\$ 12,000,000
Human Resources	\$ 10,613,784	\$ 20,147,349	\$ 12,370,600
Children's Trust Fund	\$ 2,653,446	\$ 4,967,726	\$ 3,827,453
Multiple Needs	\$ 2,653,446	\$ 8,089,072	\$ 3,000,000
Mental Health	\$ 2,653,446	\$ 8,171,277	\$ 4,377,329
Juvenile Probation Serv	\$ 5,306,892	\$ 6,738,967	\$ 4,562,066
Youth Services	\$ 9,021,717	\$ 27,732,764	\$ 12,582,884
Medicaid	\$ 1,857,412	\$ 2,679,907	\$ 2,165,000
ABC Board	\$ 530,689	\$ 1,470,471	\$ 733,350
Forensic Sciences	\$ 530,689	\$ 1,508,014	\$ 850,000
Rehabilitation Services	\$ 265,345	\$ 362,491	\$ 300,000
	\$ 53,068,922	\$ 105,334,443	\$ 62,814,896

Agency	Estimated FY06 Balance	Subject To Transfer
Department of Public Health (10%)	\$ 40,927.73	\$ 40,927.73
Board of Education (22%)	\$ 17,075,413.47	\$ 17,075,413.47
Department of Human Resources (20%)	\$ 519,956.80	
Children's Trust Fund (5%)	\$ (176,432.35)	
State Multiple Needs Children's Fd (5%)	\$ 4,192,233.40	\$ 4,192,233.40
Department of Mental Health (5%)	\$ 1,144,514.33	\$ 1,144,514.33
Juvenile Probation Services Fund (10%)	\$ 1,237,881.90	\$ 1,237,881.90
Department of Youth Services (17%)	\$ 11,588,732.40	\$ 11,588,732.40
Alabama Medicaid Agency (3.5%)	\$ 2,429,951.19	\$ 2,429,951.19
ABC Board (1%)	\$ 539,035.38	\$ 539,035.38
Forensic Sciences (1%)	\$ 451,254.17	\$ 451,254.17
Rehabilitation Services (0.5%)	\$ 27,836.42	\$ 27,836.42
TOTAL CHILDREN FIRST TRUST FUND	\$ 39,071,304.84	\$ 38,727,780.39
	Required Transfer	\$ 36,245,460.00

## Transfer

In 2005 the Legislature passed SB22 which will transfer \$36,245,460 from the Children First Trust Fund to the General Fund. This transfer is scheduled to occure in April of 2006. This year end balance is what has allowed several agencies to maintain spending levels equal to or above 2003 levels through the 2004-2007 short-fall. Without this balance these state agencies are facing budget cuts.

	FY05 Appropriation	FY06 Budget	FY07 Available
Public Health	\$ 6,046,214.00	\$ 5,332,440.00	\$ 5,306,892.20
Education	\$ 12,000,000.00	\$ -	\$ 11,675,162.84
Human Resources	\$ 12,370,600.00	\$ 17,870,600.00	\$ 11,133,741.20
Children's Trust Fund	\$ 3,827,453.00	\$ 4,025,730.00	\$ 2,653,446.10
Multiple Needs	\$ 3,000,000.00	\$ 3,550,000.00	\$ 2,653,446.10
Mental Health	\$ 4,377,329.00	\$ 5,384,167.00	\$ 2,653,446.10
Juvenile Probation Serv	\$ 4,562,066.00	\$ 6,262,343.00	\$ 5,306,892.20
Youth Services	\$ 12,582,884.00	\$ 12,582,884.00	\$ 9,021,716.74
Medicaid	\$ 2,165,000.00	\$ 2,165,000.00	\$ 1,857,412.27
ABC Board	\$ 733,350.00	\$ 733,350.00	\$ 530,689.22
Forensic Sciences	\$ 850,000.00	\$ 800,000.00	\$ 530,689.22
Rehabilitation Services	\$ 300,000.00	\$ 300,000.00	\$ 265,344.61
	<b>\$ 62,814,896.00</b>	<b>\$ 59,006,514.00</b>	<b>\$ 53,588,878.80</b>

# Plans of Investment

Beginning in FY2004 each agency must have a Plan of Investment approved by the Commissioner of the Department of Children's Affairs before they are allowed to spend the money appropriated to them. This process requires planning for the use of Children First Funds and requires agencies to identify outcome measures for determining the effectiveness of these programs. All 12 CTF agencies had approved plans for FY05.

## SAMPLE Children First Plan of Investment

<i>Agency</i>	State of Al Alabama Child Abuse and Neglect Prevention Board (Children's Trust Fund)
<i>Address</i>	P. O. Box 4251, Montgomery, AL 36103
<i>Contact</i>	Alicia Luckie (Children First Family Support) and Paul Smelley (Children First At-Risk Youth)
<i>Phone</i>	(334) 242-5710
<i>Fax</i>	(334) 242 - 5711
<i>e-mail</i>	alicia.luckie@ ctf.alabama.gov or paul.smelley@ctf.alabama.gov

### Quality Assurance Items

Long Term Outcome	Activity	Legislative Authorization	Budget Amount	Outcome Measure
Provide funds for community-based grant awards.	Grant award contracts. (56 programs for the period of October 1, 2004 through July 31, 2005)	Community-based programs providing unification of prevention services.	\$1,560,049	Number of families served.
				Percentage of CTF outcome measurements achieved.
Provide funds for at-risk youth grant awards.	Grant award contracts. (43 programs for the period of October 1, 2004 through July 31, 2005)	Grants for community-based programs targeted toward at-risk children or teens.	\$1,560,049	Number of children/teens served.
				Percentage of CTF outcome measurements achieved.
Provide staff to monitor and provide technical assistance to all funded programs.	Personnel	The Child Abuse and Neglect Prevention Board.	\$527,738	Number of site visits conducted.
				Financial/Programmatic reports reviewed.
				Number of contacts.
Provide benefits to staff to monitor and provide technical assistance to all funded programs.	Personnel Benefits	The Child Abuse and Neglect Prevention Board.	\$179,617	
			\$3,827,453.00	

# **Agency Reports**

# Alcoholic Beverage Control Board

Long Term Outcomes	Accomplishments		
1. Prevent the purchase of tobacco products by minors.	1. Decreasing sales to minors validate the success of Alabama's merchant support and enforcement programs. Aid sellers in maintaining legal sales. 2. Completed 2,039 Minor compliance Checks of locations selling tobacco products with 213 cases made, resulting in an overall non-compliance rate of 12.33%. 3. Successfully protected millions of dollars in federal funding for the Alabama Department of Mental Health and Mental Retardation by completed generally required SYNAR checks. 508 SYNAR Compliance Checks were completed with 45 SYNAR cases being filed, resulting in a SYNAR non-compliance rate of 8.86%; or well below the federally required standard of 20% 4. Successfully issued tobacco permits to locations selling tobacco products within the state and completion of 4,892 inspections of these premises. 5. Filed 76 cases for Minor in Possession of Tobacco Products to deter under age tobacco use.		
	FY2005 Expenditures		Outcome Measures
	1. Responsible Vendor Program \$ 196,773.24 2. Enforcement \$ 530,988,.64 <b>TOTAL \$ 727,761.88</b>		1. Merchant Trainings 506 Individuals 82 Vendors  2. Materials 5,000 Register Stickers 2,500 I.D. Checking Guides  3. 2,039 Compliance Checks  4. 213 Actual Sells to Minors  5. 10.45% Non-Compliance Rate
FY 2004 Fiscal Status		FY 2006 Plan	
FY04 Balance	\$939,880	1. Responsible Vendor Program \$198,124	
FY05 Receipts	\$530,689	2. Enforcement \$535,226	
FY05 Budget	\$733,350	<b>TOTAL \$733,350</b>	
FY05 Expended	\$727,762		
FY05 Balance	\$742,807		
Contact Information			
Jan Byrne 2715 Gunter Park Drive West Montgomery, AL 36109 334-271-3840 jan-rvp-aa@juno.com			

# Alcoholic Beverage Control Board

## Detailed Expenditures

DATE	ACTIVITY	PAYEE	COUNTY SERVED	AMOUNT
11/4/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$44,917.84
11/4/2006	ENFORCEMENT	FINANCE RISK MANAGEMENT	STATEWIDE	\$4,435.44
12/4/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$36,311.04
1/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$45,064.70
2/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$46,799.11
3/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$41,848.95
4/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$62,450.73
5/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$31,990.31
6/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$33,011.36
7/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$34,053.64
8/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$58,752.91
9/5/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$23,619.35
9/5/2006	ENFORCEMENT	WAL-MART COMMUNITY BRC	STATEWIDE	\$46.82
10/4/2006	ENFORCEMENT	SALARIES	STATEWIDE	\$64,445.48
10/4/2006	ENFORCEMENT	FINANCE RISK MANAGEMENT	STATEWIDE	\$2,250.20
10/5/2006	ENFORCEMENT	SAMS CLUB	STATEWIDE	\$17.48
10/5/2006	ENFORCEMENT	WILSON & WILSON INC	STATEWIDE	\$13.30
10/5/2006	ENFORCEMENT	SAMS CLUB	STATEWIDE	\$55.11
10/5/2006	ENFORCEMENT	WILSON & WILSON INC	STATEWIDE	\$32.95
10/5/2006	ENFORCEMENT	WILSON & WILSON INC	STATEWIDE	\$296.92
10/5/2006	ENFORCEMENT	LONGS ELECTRONICS INC	STATEWIDE	\$308.00
10/5/2006	ENFORCEMENT	SAMS CLUB	STATEWIDE	\$252.87
10/5/2006	ENFORCEMENT	WILSON & WILSON INC	STATEWIDE	\$14.13
				<b>\$530,988.64</b>
11/4/2006	RVP	SALARIES	STATEWIDE	\$8,919.84
11/4/2006	RVP	FINANCE RISK MANAGEMENT	STATEWIDE	\$506.21
11/4/2006	RVP	SYNDISTAR	STATEWIDE	\$948.60
12/4/2006	RVP	ALBUQUERQUE ACADEMY	STATEWIDE	\$467.00
12/4/2006	RVP	SALARIES	STATEWIDE	\$9,942.52
12/4/2006	RVP	SYNDISTAR	STATEWIDE	\$153.00
1/5/2006	RVP	SAFEGUARD	STATEWIDE	\$7,016.04
1/5/2006	RVP	SALARIES	STATEWIDE	\$8,910.66
2/5/2006	RVP	SALARIES	STATEWIDE	\$8,910.66
3/5/2006	RVP	SALARIES	STATEWIDE	\$8,910.66
4/5/2006	RVP	SALARIES	STATEWIDE	\$12,734.27
5/5/2006	RVP	SALARIES	STATEWIDE	\$8,910.69
5/5/2006	RVP	GOVCONNECTION INC	STATEWIDE	\$464.45
6/5/2006	RVP	SOUTHERN LINC	STATEWIDE	\$2,580.00
6/5/2006	RVP	SALARIES	STATEWIDE	\$8,910.65
6/5/2006	RVP	GOVCONNECTION INC	STATEWIDE	\$339.60
6/5/2006	RVP	LONGS ELECTRONICS INC	STATEWIDE	\$1,345.50
6/5/2006	RVP	BEN ATKINSON MOTORS INC	STATEWIDE	\$18,412.40
7/5/2006	RVP	CAPITOL CHEVROLET INC	STATEWIDE	\$16,135.10
7/5/2006	RVP	SALARIES	STATEWIDE	\$8,910.65
7/5/2006	RVP	CDW GOVERNMENT INC	STATEWIDE	\$1,745.00
8/5/2006	RVP	SOUTHERN LINC	STATEWIDE	\$3,219.16
8/5/2006	RVP	SALARIES	STATEWIDE	\$12,728.55
9/5/2006	RVP	LONGS ELECTRONICS INC	STATEWIDE	\$431.90
9/5/2006	RVP	DEPT OF CHILDRENS'S AFFA	STATEWIDE	\$13,000.00
9/5/2006	RVP	ALABAMA CORRECTIONAL ID	STATEWIDE	\$4,969.84
9/5/2006	RVP	DELL MARKETING LP	STATEWIDE	\$3,884.10
9/5/2006	RVP	SALARIES	STATEWIDE	\$5,059.89
10/4/2006	RVP	FINANCE RISK MANAGEMENT	STATEWIDE	\$255.68
10/4/2006	RVP	SALARIES	STATEWIDE	\$12,743.46
10/5/2006	RVP	CHANNING BETE COMPANY	STATEWIDE	\$499.99
10/5/2006	RVP	LONGS ELECTRONICS INC	STATEWIDE	\$191.45
10/5/2006	RVP	LJK INC	STATEWIDE	\$120.72
10/5/2006	RVP	EAGLE BUSINESS SYSTEMS	STATEWIDE	\$4,495.00
				<b>\$196,773.24</b>
TOTAL FY 2005 EXPENDITURES				<b>\$727,761.88</b>



# Children s Trust Fund

Long Term Outcomes	Accomplishments		
1. Provide funds for community-based grant awards.  2. Provide funds for at-risk youth grant awards.  3. Provide staff to monitor and provide technical assistance to all funded programs.  4. Provide benefits to staff to monitor and provide technical assistance to all funded programs.	157 child abuse and neglect prevention grants funded statewide for family support (community based) programs and Family Resource Centers.		
	93 child abuse and neglect prevention grants funded statewide serving at-risk youth.		
	Funded and participated in outcome-based evaluation project for CTF programs through contracts with Auburn University.		
	Conducted statewide conference for all CFTF grantees.		
FY2005 Expenditures		Outcome Measures	
1. Grant Awards - Community Based		\$2,893,809	20,688 families served through Community Based Programs
2. Grant Awards - At Risk Programs		\$ 430,750	85% of CTF outcome measurements achieved by Community Based Programs
3. Salaries		\$ 352,643	
4. Benefits		\$ 118,791	
TOTAL		\$ 3,795,993	59,838 children/teens served through programs for At-Risk Children
FY 2005 Fiscal Status		FY 2006 Plan	
FY04 Balance	\$2,314,279	1. Grant Awards - Community Based	\$1,734,000
FY05 Receipts	\$2,653,446	2. Grant Awards - At Risk Programs	\$1,667,877
FY05 Budget	\$3,827,453	3. Auburn University Evaluation Project	\$ 30,000
FY05 Expended	\$3,795,993	4. Salaries	\$ 446,523
FY05 Balance	\$1,171,732	5. Benefits	\$ 147,330
Contact Information		TOTAL	\$4,025,730
Paul Smelley RSA Union Building 100 North Union Street Montgomery, AL 36104-3702 (334) 242-5710 paul.smelley@ctf.alabama.gov		2,014 contacts with grantee programs	

# Children's Trust Fund

## Detailed Expenditures

### Children First Grantees District One

Organization Name	Program Name	Amount Paid
Baldwin County Judicial Volunteer Program	Baldwin County Judicial Volunteer Program	\$7,500.00
Baldwin County Mental Health Center, Inc.	Reaching & Encouraging Active Parenting (REAP)	\$40,000.00
Baldwin Youth Services	Parent and Child Training	\$6,500.00
Big Brothers Big Sisters of the Metropolitan Mobile YMCA, Inc.	Big Brothers Big Sisters Mentoring Program	\$25,000.00
Boys and Girls Clubs of South Alabama	GROWTH's Safe Start	\$42,500.00
CARE House, Inc.	Solutions	\$25,000.00
CASA Mobile, Inc.	CASA Mobile	\$25,000.00
Exchange Club Family Center of Mobile	Parent Aide	\$30,000.00
Exchange Club Family Center of Mobile	Parent Network	\$30,000.00
Girls Scouts of the Deep South Council, Inc.	STUDIO 2B and Badge Work	\$10,000.00
Goodwill Easter Seals of the Gulf Coast	Parent Education and Support	\$15,000.00
GRCA Early Childhood Directions	Caring for the Caregiver	\$30,000.00
Mobile County Health Department	Family Support Program	\$35,000.00
United Cerebral Palsy of Mobile	Project Aware	\$30,000.00
		\$351,500.00

### Children First Grantees District Two

Organization Name	Program Name	Amount Paid
ACES Conecuh Co.	Rainbow Family Resource Center	\$20,000.00
ACES Crenshaw Co.	Building Healthy Families	\$20,000.00
ACES Elmore County	Elmore County Family Resource Center	\$23,000.00
Aid to Inmate Mothers	Aid to Inmate Mothers	\$20,000.00
Autauga Co. Family Support Center	Children and Parents Success	\$40,000.00
Boys & Girls Clubs of Montgomery	Playstages	\$7,500.00
Boys & Girls Clubs of South Central Alabama	P.L.A.A.Y. Hayneville Unit	\$15,000.00
Boys & Girls Clubs of South Central Alabama	P.L.A.A.Y. WKF Unit	\$20,000.00
Boys & Girls Clubs of Southeast Alabama, Inc.	BIG BUDDIES Mentoring Initiative	\$15,000.00
Center for Families Family Guidance Center of Alabama	Healthy Parenting	\$15,000.00
Center for Families Family Guidance Center of Alabama	Youth Connection	\$15,000.00
Center for Families Family Guidance Center of Alabama	Building Healthy Homes	\$30,000.00
Child Protect	Mandatory Reporting: A personal Responsibility	\$5,000.00
Corporate Foundation for Children	Family and Child Training System	\$10,000.00
Elmore County Juvenile Court	Elmore County Juvenile Conference Committee	\$7,500.00
Family Services Center of Coffee Co.	Assessment and Referral	\$30,000.00
Geneva County Children's Non-Profit Council	Geneva County Family Resource Center	\$35,000.00
Jubilee Community Center	Jubilee After School and Summer	\$8,000.00
Lighthouse Counseling Center, Inc.	Prevention Education Program (After-School)	\$5,000.00
Montgomery Area Non Traditional Equestrians	MANE	\$15,000.00

# Children's Trust Fund

## Detailed Expenditures

### Children First Grantees District Two

Organization Name	Program Name	Amount Paid
Nellie Burge Community Center	After-School/Non-School Based Program	\$15,000.00
Student Tutoring and Enrichment Program (STEP) Success by Six	HIPPY of Lowndes County	\$20,000.00
Substance Abuse Youth Networking Organization	CARE Program	\$10,000.00
Success By Six (Montgomery YMCA)	Chisolm Prevention Project	\$25,000.00
		\$426,000.00

### Children First Grantees District Three

Organization Name	Program Name	Amount Paid
ACES Auburn University	Healthy Couples, Healthy Children	\$40,000.00
Alcoholism/Substance Abuse Council	PANDA Project of Cherokee County	\$30,000.00
Boys & Girls Club of the Lake Martin Area	SMART Moves	\$20,000.00
Child Care Resource Center, Inc.	Parent-Provider Connection	\$40,000.00
Children and Family Connection of Russell County, Inc.	Nurturing Parenting Program	\$15,000.00
Children's Advocacy Center of Cherokee County	Parent Enhancement	\$20,000.00
Clay County Department of Human Resources	The Model Parent	\$22,500.00
Clay County Arts League	2005 Arts Camp for Kids	\$8,000.00
Community Enabler Developer, Inc	Conflict without Violence	\$10,000.00
Coosa Valley Youth Services	Coosa Valley Youth Services Parenting Project	\$18,500.00
East Alabama Mental Health-Mental Retardation Center	Special Deliveries	\$40,000.00
Employer's Child Care Alliance	BRIDGES	\$30,000.00
Family Services Center of Calhoun Co., Inc	Parenting Education and Support	\$40,000.00
FIRST Family Service Center	BABY Program	\$20,000.00
Sylacauga Alliance for Family Enhancement, Inc.	Turning Point	\$25,000.00
Tri-county Children's Advocacy Center	Understanding and Responding to Child Abuse	\$2,309.00
United Cerebral Palsy of Huntsville and TN Valley's Lifespan Respite Resource Network	Alabama Lifespan Respite Resource Network	\$25,000.00
		\$406,309.00

# Children's Trust Fund

## Detailed Expenditures

### Children First Grantees District Four

Organization Name	Program Name	Amount Paid
ACES Cullman County	First Years Count	\$25,000.00
Beacon House/Concerned Citizens For Our Youth	BEACON	\$25,000.00
Big Brothers Big Sisters of Northeast Alabama	P.A.L.S.	\$15,000.00
Blount Co. Children's Center, Inc.	HUGS	\$25,000.00
Boys & Girls Club of Northeast Alabama	Project Learn	\$15,000.00
Child Advocacy Center of Marshall County	Family Wellness & Anger Manager	\$6,000.00
Child Advocacy Center of Marshall County	SCAN Summer Program	\$5,000.00
Childcare Resource Network	Success-By-6 (Care -A-Van)	\$15,000.00
Cullman County Judicial Volunteer Program	Cullman County Juvenile Conferen	\$7,500.00
DeKalb County Children's Advocacy Center, Inc.	Healthy Homes	\$20,000.00
Jasper Area Family Services Center	Baby TALK	\$35,000.00
Marshall Co. RSVP	RSVP Summer Peacekeepers	\$7,500.00
Marshall Co. RSVP	Mission Possible	\$5,000.00
Tennessee Valley Family Services, Inc.	Family Team Builders	\$20,000.00
United Way of Etowah County Success By 6	All Aboard The Brain Train	\$17,500.00
United Way of Etowah County Success By 6	H.O.M.E.	\$10,000.00
Walker Co. Children's Policy Council, Inc.	Parent Project of Walker Co.	\$25,000.00
		\$278,500.00

### Children First Grantees District Five

Organization Name	Program Name	Amount Paid
Administrative Office of Courts: Morgan County Judicial Volunteer Program	Juvenile Conference Committee	\$5,000.00
Big Brothers Big Sisters of North Alabama	The SHARPE Team	\$15,000.00
Boys & Girls Clubs of Greater Limestone Co.	Kid's First	\$15,000.00
Boys & Girls Clubs of Northwest Alabama	"The Postive Place for Kids!"	\$35,000.00
Colbert-Lauderdale Attention Home, Inc.	HEART	\$40,000.00
Girls Inc. of Huntsville	Teens Loving Children	\$20,000.00
Healing Place: A center for loss and change, Inc.	Healing Hearts	\$10,000.00
Lauderdale County Head Start	FAMILY	\$10,000.00
Marshall-Jackson Mental Retardation Authority	Special Families/Special Needs	\$20,000.00
Mental Health Center of Madison County	THE PANDA PROJECT	\$20,000.00
National Children's Advocacy Center	Healthy Families	\$20,000.00
Parents and Children Together	Parents as Teachers (PAT)	\$30,000.00
Parents and Children Together	Strengthening Families through Wrap-Around Services	\$35,000.00
United Cerebral Palsy	H.E.A.R.T.S.	\$50,000.00
West Way Child Development Center, Inc.	Nurturing Environment for Children and Parents	\$15,000.00
		\$340,000.00

# Children's Trust Fund

## Detailed Expenditures

### Children First Grantees District Six

Organization Name	Program Name	Amount Paid
Alabama Public Television	AL Public TV's Ready to Learn/Right from Birth	\$10,000.00
Better Basics, Inc.	Family Reading/Parent Education Program	\$10,000.00
Childcare Resources	Parents As Teachers	\$20,000.00
Children's Aid Society	Teen Parent Program	\$30,000.00
Chilton Co. YMCA	YMCA Afterschool	\$15,000.00
Exchange Club Family Skills Center	Parent Aide	\$30,000.00
Family Guidance Center of Alabama	Small Wonders	\$25,000.00
Friends of the Court, Inc./CASA of Shelby County	Friends of the Court, Inc./CASA of Shelby County	\$20,000.00
Glenwood, Inc.	FACS Home Visitation Program	\$22,500.00
Grace House Ministries, Inc.	Growing in Grace Through Artistic Expression	\$15,000.00
Hand-In-Paw	Pawsitive Living	\$15,000.00
IMPACT Family Counseling, Inc.	IMPACT Family Strengthening (Family Court) Program	\$30,000.00
Kid One Transport	Transportation to Medical Care for Children and Expectant Mothers	\$25,000.00
Prescott House Child Advocacy Center	Project N.O.P.S.	\$15,000.00
SafeHouse of Shelby County	Caroline E. Jackson Child Development Center Abuse Prevention Program	\$15,000.00
St. Clair Children's Advocacy Center	Bear Facts for Families	\$10,000.00
St. Clair County Day Program, Inc.	LEAP Project	\$20,000.00
United Cerebral Palsy of Greater Birmingham, Inc.	Parenting Skills Project	\$15,000.00
University of Alabama at Birmingham	Shaken Baby Prevention Program	\$20,000.00
YWCA	Children in Crisis Support Group	\$20,000.00
		\$382,500.00

### Children First Grantees District Seven

Organization Name	Program Name	Amount Paid
Alabama Blues Project	After School/Summertime Blues Camp	\$15,000.00
BAMA Kids, Inc.	BAMA Kids and Families	\$25,000.00
C.H.A.S.M. Family Resource Center	Project HYPE	\$21,000.00
Child Abuse Prevention Services of Tuscaloosa, Inc. (CAPS)	Nurturing Program	\$8,000.00
Child Development Resources	Baby TALK	\$40,000.00
Children of the Village Network, Inc.	Effective Parenting Course	\$13,000.00
Hale Empowerment & Revitalization Organization Family	A.N.G.E.L. (Active Nurturing & Growth through Early Learning)	\$35,000.00
Health and Wellness Educational Center	HIPE Helping Infants and Parents to Excel	\$25,000.00
Pickens County Family Resource Center	Supporting The At-Risk Student (STARS)	\$32,000.00
Pickens County Medical Center	Side by Side	\$20,000.00
Project B.E.T.H.E.L.	Project BETHEL	\$20,000.00
Teen Moms/Youth for Christ	Teen Moms/Youth for Christ	\$10,000.00
Turning Point Domestic Violence and Sexual Assault Services	Project H.E.A.L.	\$20,000.00
Tuscaloosa Family Resource Center	Families Are Our Future	\$25,000.00
Tuscaloosa Family Resource Center	No Place Like Home	\$25,000.00
Tuscaloosa Judicial Volunteer Program	Tuscaloosa Judicial Volunteer Program	\$7,500.00
United Cerebral Palsy of Huntsville	HEART Program-District 7	\$20,000.00
Wilcox County Children's Fund, Inc.	Effective Parenting Course	\$5,000.00
Woman To Woman, Inc.	Woman To Woman, Inc.	\$10,000.00
		\$374,500.00

# Children s Trust Fund

## Detailed Expenditures

Organization Name	Program Name	Amount Paid
Baldwin County Judicial Volunteer Program	Baldwin County Judicial Volunteer Program	\$0.00
Baldwin Youth Services	Parent and Child Training	\$6,500.00
CARE House, Inc.	Solutions	\$12,500.00
Boys & Girls Clubs of Montgomery	Playstages	\$3,750.00
Boys and Girls Club of South Central Alabama	P.L.A.A.Y.	\$8,750.00
Boys and Girls Club of Southeast Alabama, Inc.	Big Buddies	\$7,500.00
Center for Families-Family Guidance Ctr. Of Alabama	Youth Connection	\$7,500.00
Elmore County Juvenile Court	Elmore County Juvenile Conference Committee	\$0.00
Jubilee Community Center	Jubilee After School and Summer	\$4,000.00
Lighthouse Counseling Center, Inc.	Prevention Education Program	\$1,250.00
Montgomery Inner City Ministry	Inner City Youth Mentoring	\$5,000.00
Nellie Burge Community Center	Nellie Burge After-School Program	\$3,750.00
Pike Regional Child Advocacy	Child Advocacy Mentoring Program	\$2,500.00
Substance Abuse Youth Networking Organization	C.A.R.E.	\$5,000.00
Boys & Girls Clubs of the Lake Martin Area	SMART Moves	\$10,500.00
Clay County Arts League	2006 Arts Camp for Kids	\$4,000.00
Community Enabler Developer, Inc.	Conflict Without Violence	\$3,250.00
Coosa Valley Youth Services	Coosa Valley Youth Services Parenting Project	\$7,500.00
Employer's Child Care Alliance	BRIDGES	\$10,000.00
Beacon House/Concerned Citizens for Our Youth, Inc.	B.E.A.C.O.N. (Beneficial Educational Activities Centered on Needs)	\$12,500.00
Big Brothers Big Sisters of Greater Birmingham, Walker County Satellite	Big Brothers Big Sisters Walker County Expansion Project	\$2,500.00
Big Brothers Big Sisters of Greater Birmingham, Walker County Satellite	Big Brother Big Sisters Walker County Core-Based Expansion Project	\$2,500.00
Big Brothers Big Sisters of Northeast Alabama	P.A.L.S./Site-Based Mentoring	\$2,500.00
Boys & Girls Club of Northeast Alabama	SMART Moves	\$12,500.00
Boys & Girls Club of Northeast Alabama	Project Learn	\$7,500.00
Community Development Project 2000	Saving the Children Outreach Enrichment (SCORE)	\$5,000.00
Cullman County Judicial Volunteer Program	Cullman County Juvenile Conference Committee	\$0.00
Marshall Co. R.S.V.P.	RSVP Summer Peacemakers	\$7,500.00
Tennessee Valley Family Services, Inc.	Temporary Residential Intensive Prevention Program (TRIPP)	\$12,500.00
Gadsden City Schools, Community Education	Donehoo Elementary	\$0.00

# Children s Trust Fund

## Detailed Expenditures

Administrative Office of Courts: Morgan County Judicial Volunteer Program	Juvenile Conference Committee	\$0.00
Boys & Girls Clubs of Northwest Alabama, Inc.	The Positive Place for Kids	\$17,500.00
Colbert-Lauderdale Attention Home, Inc.	HEART (Helping Encourage At-Risk Teens)	\$20,000.00
Mental Health Center of Madison County	The PANDA Project	\$12,500.00
National Children's Advocacy Center	Friend 2 Friend	\$5,000.00
Big Brothers Big Sisters of Greater Birmingham	Big Brothers Big Sisters CORE Program	\$3,750.00
Chilton County YMCA	YMCA Afterschool	\$2,500.00
Friends of the Court/CASA of Shelby County	Friends of the Court/CASA of Shelby County	\$10,000.00
Grace House Ministries, Inc.	Growing in Grace through Artistic Expression	\$5,000.00
Hand-in-Paw	Pawsitive Living	\$10,000.00
IMPACT Family Counseling, Inc.	IMPACT FAMILY STRENGTHENING PROGRAM (FAMILY COURT)	\$15,000.00
SafeHouse of Shelby County	Caroline E. Jackson Child Development Center Abuse Prevention Program	\$5,000.00
St. Clair County Day Program, Inc.	Leadership Empowers the At-risk Population (LEAP) Project	\$6,250.00
YWCA of Central Alabama	Children in Crisis Support Group	\$2,500.00
Alabama Blues Project	After School/Summertime Blues Camp	\$3,750.00
BAMA Kids, Inc.	BAMA Kids and Families	\$6,250.00
C.H.A.S.M. Family Resource Center	Project HYPE	\$5,250.00
Dallas County Judicial Volunteer Program	Dallas County Judicial Volunteer Program	\$0.00
Hale County Judicial Volunteer Program	Hale County Judicial Volunteer Program	\$0.00
Pickens County Family Resource Center	STARS	\$16,000.00
Project B.E.T.H.E.L. (Bringing Education To Expelled Learners)	Project B.E.T.H.E.L.	\$5,000.00
Tuscaloosa Judicial Volunteer Program	Tuscaloosa County Judicial Volunteer Program	\$0.00

# Children s Trust Fund

## Detailed Expenditures

Organization Name	Program Name	Amount Paid
Baldwin County Mental Health Center	Reaching & Encouraging Active Parenting (REAP)	\$10,000.00
Boys & Girls Clubs of South Alabama	G.R.O.W.T.H.'S Safe Start	\$11,250.00
CASA Mobile, Inc.	CASA Mobile, Inc.	\$6,250.00
Exchange Club Family Center of Mobile	PARENT AIDE PROGRAM	\$7,500.00
Exchange Club Family Center of Mobile	Parent Nurturing Network	\$7,500.00
Goodwill Easter Seals of the Gulf Coast	Parent Education and Support	\$3,750.00
GRMCMA Early Childhood Directions	Caring for the Caregiver	\$8,000.00
Mobile County Health Department	Family Support	\$8,750.00
United Cerebral Palsy of Mobile, Inc.	Project Aware	\$8,750.00
ACES Conecuh County	Rainbow Family Resource Center Parenting Program	\$5,000.00
ACES Crenshaw County	Building Healthy Families	\$5,000.00
ACES Elmore County	Elmore County Family Resource Center	\$5,750.00
Alabama Partnership for Children	Kidstuff Parenting Kit	\$6,250.00
Autauga Co. Family Support Center	Children and Parents Success	\$10,000.00
Center for Families-Family Guidance Ctr. Of Alabama	Healthy Parenting	\$3,750.00
Center for Families-Family Guidance Ctr. Of Alabama	Building Healthy Homes	\$6,750.00
Geneva Co. Children's Non-Profit Council	Geneva County Family Resource Center	\$8,750.00
Pike Regional Child Advocacy	Kids & Parents Support Project	\$5,000.00
Student Tutoring and Enrichment Program (STEP)		
/Success by Six	HIPPY of Lowndes County	\$5,000.00
Success By 6 (Montgomery YMCA)	Chisolm Prevention Project	\$6,250.00
Girls, Inc.	Promoting Alternative Strategies	\$5,000.00
ACES Auburn University	Healthy Couples, Healthy Children: Relationship Smarts	\$8,750.00
ACES Auburn University	Health Couples, Healthy Children	\$6,250.00
Alcoholism/Substance Abuse Council	PANDA Project of Cherokee County	\$7,500.00
Child Care Resource Center, Inc.	Parent Provider Connection	\$10,000.00
Children and Family Connection of Russell County	Nurturing Parenting Program	\$3,750.00



# Children s Trust Fund

## Detailed Expenditures

Children's Advocacy Center of Cherokee Co.	Parent Enhancement	\$4,500.00
Clay County Department of Human Resources	The Model Parent Program	\$4,500.00
East Alabama Mental Health - Mental Retardation Center	Special Deliveries	\$10,000.00
Family Services Center of Calhoun County, Inc.	Parenting Education and Support	\$10,000.00
FIRST Family Service Center	BABY (Building a Better Youth)	\$5,000.00
Presbyterian Home for Children	Active Parenting of Teens	\$2,150.00
Sylacauga Alliance for Family Enhancement, Inc.	Turning Point	\$6,250.00
United Cerebral Palsy of Huntsville and Tennessee Valley's Alabama Lifespan Respite Resource Network		\$6,250.00
ACES Cullman County	First Years Count	\$5,000.00
Child Advocacy Center of Marshall County	Anger Management and Family Wellness	\$1,350.00
Childcare Resource Network	Success-By-6 (Care-A-Van)	\$6,000.00
DeKalb County Children's Advocacy Center, Inc.	Parent Project	\$3,250.00
Family Success Center of Etowah Co., Inc.	Helping Families	\$1,250.00
Jasper Area Family Services Center	Baby Talk	\$10,875.00
Tennessee Valley Family Services, Inc.	Family Team Builders	\$6,250.00
United Way of Etowah County/Success by 6	All Aboard the Brain Train	\$4,375.00
United Way of Etowah County/Success by 6	H.O.M.E. (Helping Our Moms Excel)	\$2,500.00
Walker County Children's Policy Council, Inc.	Parent Project of Walker Co.	\$6,250.00
Marshall Jackson Mental Retardation	Special Families, Special Needs	\$6,250.00
National Children's Advocacy Center	Friend or Foe? Perpetration Prevention	\$875.00
National Children's Advocacy Center	Healthy Families North Alabama	\$5,000.00
PACT - Parents and Children Together	Strengthening Families Through Wrap-Around Services	\$8,750.00

# Children s Trust Fund

## Detailed Expenditures

PACT - Parents and Children Together	Parents as Teachers	\$7,500.00
United Cerebral Palsy of Huntsville and Tennessee Valley, Inc.	Family Connections	\$5,000.00
Alabama Public Television	Ready to Learn/Right from Birth and Going to School	\$2,500.00
Better Basics	Family Reading	\$4,000.00
Center for Urban Missions	STARS Parent Support Network	\$5,000.00
Childcare Resources (CCR)	Parents as Teachers Connections (PATC)	\$7,500.00
Exchange Club Family Skills Center	The Parent Aide Program	\$7,500.00
Family Connection, Inc.	RECONNECT Project	\$5,000.00
Family Guidance Center of Alabama	Small Wonders	\$5,000.00
Glenwood, Inc.	FACS Home Visitation	\$11,250.00
IMPACT Family Counseling, Inc.	IMPACT WRAP AROUND PROGRAM	\$3,750.00
Mustard Seed Society, Inc.	The R.O.C. (Rescue Our Children) Program	\$3,750.00
Pathways	Learning to Be a Kid	\$3,000.00
United Cerebral Palsy of Greater Birmingham	Parenting Skills	\$3,750.00
United Cerebral Palsy of Greater Birmingham, Inc	Alabama Lifespan Respite Resource Network - HEARTS Respite Replication Project District 6	\$7,500.00
Child Abuse Prevention Services of Tuscaloosa, Inc.	Nurturing Program	\$1,625.00
Child Development Resources	Baby TALK	\$10,000.00
Health and Wellness Educational Center	HIPE Helping Infants, Toddlers and Parents to Excel	\$6,250.00
HERO Family Resource Center	Tri-Start Early Learning Services	\$12,500.00
Turning Point Domestic Violence and Sexual Assault Services	Project H.E.A.L. (Health, Education, Awareness and Learning)	\$5,000.00
Tuscaloosa Family Resource Center	Families are Our Future (FAOF)	\$6,250.00
Tuscaloosa Family Resource Center	No Place Like Home (NPLH)	\$6,250.00
Wilcox County Children's Fund, Inc.	Wilcox County SCAN Campaign	\$1,250.00
Woman to Woman, Inc.	Woman To Woman, Inc.	\$2,500.00
		<b><u>\$430,750.00</u></b>

# Department of Education

Long Term Outcomes	Accomplishments										
<p>1. Provide an alternative education programs that provides students with alternatives to dropping out of school with emphasis on individual social/behavioral needs and provisions of the academic requirements designed to enable children to perform in traditional classroom settings.</p> <p>2. Develop school safety enhancement programs to prevent or reduce violence in the school and community and reduce school disciplinary or school safety problems.</p> <p>3. Continue pilot Social Worker program for ten (10) LEAs.</p> <p>4. Provide program evaluation and monitoring personnel/materials/supplies/equipment.</p> <p>5. Provide training for school safety/drug prevalence for LEA personnel; student, teacher, and parent surveys; school climate survey for schools.</p> <p>6. Provide background checks for approximately 35,000 teachers and other school personnel who may have unsupervised access to children and who were not checked during FY04.</p>	<p><b>1. Alternative Programs--</b> The CFTF allocation expended for Alternative Education Programs was primarily used to employ alternative education program personnel in alternative settings and programs in Alabama. Alternative personnel were principally utilized for academic achievement and behavioral modification purposes. In addition, the CFTF allocation was utilized to provide social worker personnel to support student behavioral and academic guidance, and to upgrade alternative settings and programs technology initiatives.</p> <p><b>2. School Safety Enhancement Programs--</b> The CFTF allocation expended for School Safety Enhancement Programs was primarily used to employ nursing personnel. Nursing personnel are expected to provide an effective and efficient health agenda for the purpose of alleviating concerns and issues in attendance related to minor medical care, as well as serve in a safety role of infection containment, and individual student care. In addition the CFTF allocation was utilized to provide security personnel and surveillance equipment to assist in easing safety concerns, and to hire attendance officer personnel to assist with attendance related concerns.</p> <p><b>3. Teacher Background Checks--</b> The CFTF allocation provided additional funding for the state in processing teacher background checks and expenditures related to this area.</p>										
	FY2005 Expenditures		Outcome Measures								
	<table><tr><td>1. Alternative Ed. and Safety Programs</td><td>\$ 11,270,000</td></tr><tr><td>2. Monitoring and Technical Assistance</td><td>\$ 193,383</td></tr><tr><td>3. Teacher Background Checks</td><td>\$ 533,644</td></tr><tr><td><b>TOTAL</b></td><td><b>\$11,997,027</b></td></tr></table>	1. Alternative Ed. and Safety Programs	\$ 11,270,000	2. Monitoring and Technical Assistance	\$ 193,383	3. Teacher Background Checks	\$ 533,644	<b>TOTAL</b>	<b>\$11,997,027</b>		<p>Alternative Discipline Programs served 31,028 children who showed a 11.3% improvement in academic achievement and a 13.3% improvement in behavior.</p> <p>Alternative Academic Programs served 16,060 children who showed a 9.1% improvement in academic achievement and a 6.2% improvement in behavior.</p> <p>School within a school programs served 27,479 children who showed a 1.8% improvement in academic achievement and a 3.4% improvement in behavior.</p> <p>Collaborative Programs served 16,326 children who showed a 0.1% improvement in academic achievement and a 1.0% improvement in behavior.</p> <p>School Safety Programs served 172,537 children who showed a 0.4% improvement in academic achievement and a 2.3% improvement in behavior.</p> <p>Other Programs served 136,140 children who showed a 2.3% improvement in academic achievement and a 3.0% improvement in behavior.</p>
1. Alternative Ed. and Safety Programs	\$ 11,270,000										
2. Monitoring and Technical Assistance	\$ 193,383										
3. Teacher Background Checks	\$ 533,644										
<b>TOTAL</b>	<b>\$11,997,027</b>										
	FY 2006 Plan										
	<p>The Department of Education was not appropriated any funds from the Children First Trust Fund for FY2006.</p>										
Contact Information											
<p>Dr. Sue B. Adams 3318 Gordon Persons Building 50 North Ripley Street P.O.Box 302101 Montgomery, AL 36130 (334) 242-8165</p>											

# Department of Education

## Detailed Expenditures

### Alternative Education and School Safety

#### Expenditures:

Ninety-four percent (94%) of the total appropriation is allocated to the LEAs to fund Alternative Education Programs at the local board of education level and for School Safety Enhancement Programs; 4% for Teacher Background checks; and 2% for administration.

Also attached are printouts showing the use of funds by individual school systems.

The number of children served is the total school population of Alabama public schools.  
Justification for this assumption is as follows:

When students are removed from a regular classroom/school setting to an alternative education program for behavioral reasons the individual student is served more appropriately as is his former classmates whose education should proceed more smoothly with disruptions or undue attention of the teacher no longer given to behavioral problems.

When students are removed from a regular classroom/school setting to an alternative education program for academic reasons, the individual student is served by having his individual needs met on an appropriate academic level as is his former classmates whose academic education should proceed more smoothly and at more appropriate instructional levels as the teacher should be able to teach at or above grade level.

School Safety Enhancement is used to serve the total population of Alabama public schools. These funds are used to enhance the safety at schools through personnel, security equipment, and other devices.

Administrative funds are used to monitor local school programs for at-risk students and identify the most effective alternative school programs in Alabama so the Department can create a program of best practices that shall be used to train local school system personnel in order for each local school system to have an effective program.

Salaries	\$	80,123
Benefits		27,211
Travel		1,872
Travel Out-of-State		706
Rentals and Leases		9,567
Utilities and Communication		3,570
Professional Services		40,428
Supplies and Materials		28,947
Equipment		960
TOTAL ADMIN	\$	193,383

# Department of Education

## Detailed Expenditures

### Teacher Background Checks

#### Expenditures:

The appropriation of these Tobacco dollars was to implement Act 02-457 for processing background checks on approximately 90,000 current employees in public and private schools who had not been checked. The funds were used to provide for staff salaries and benefits, travel expenses, maintenance agreements on equipment, rent, utilities and communication, professional services, supplies, and equipment purchases.

Salaries	\$	273,450
Benefits		99,397
Travel In-State		4,548
Rentals and Leases		27,204
Utilities and Communication		14,659
Professional Services		3,627
Supplies, Materials, Operating Exp		110,759
<u>\$</u>		<u>533,644</u>

#### Children First Funds FY05 Alabama State Department of Education

Periodic Report				
Expense Category	Provider	Number of Children Receiving Service	Measure	Periodic Results
Monitoring				37
Training				5
Data Analysis				120
Technicians				7
Fingerprinted				20,594
Clearances				51,227
Investigations				1,475
Terminated				N/A
Fees Paid				937

# Department of Education

## Detailed Expenditures

Children First Funds FY05  
Summary of Local Education Agency  
Expenditure of Children First Funds  
(as reported in LEA annual application)

School Systems	Alternative Programs Funds						School Safety Enhancement Funds						Total Allocation for FY 2004	25.00% Match	Application Total for FY 2004
	Personnel/ Services	Computer Hrwn/Slwr	Facility	Materials & Supplies	Other	Social Worker	School Nurses	Metal Detectors	Cameras/ Surveillance	Security Personnel	Other Security Devices	Attendance Officers			
Alberville City	\$49,745	\$5,505											\$55,250	\$13,813	\$69,063
Alexander City	\$33,623	\$19,990											\$53,613	\$13,403	\$67,016
Andalusia City	\$25,655												\$25,655	\$6,414	\$32,069
Anniston City	\$40,467												\$40,467	\$10,117	\$50,584
Arab City	\$40,662												\$40,662	\$11,168	\$52,030
Athens City	\$41,755												\$41,755	\$10,439	\$52,194
Attalla City	\$28,487			\$744									\$29,211	\$7,303	\$36,514
Auburn City	\$53,033						\$17,930						\$70,963	\$17,740	\$88,703
Bessemer City				\$4,000	\$1,447		\$57,695						\$63,142	\$18,946	\$82,088
Birmingham City	\$102,140					\$49,779	\$153,405					\$212,885	\$518,009	\$129,502	\$647,511
Boaz City	\$6,918	\$3,000		\$1,500					\$8,200		\$17,275		\$36,893	\$9,223	\$46,116
Brewton City	\$10,289			\$33			\$10,530						\$20,852	\$5,213	\$26,065
Cullman City	\$20,408	\$1,500		\$4,706	\$500	\$4,600			\$500			\$8,000	\$40,214	\$10,054	\$50,268
Daleville City	\$6,154								\$7,600		\$10,274		\$24,028	\$6,007	\$30,035
Decatur City	\$133,083												\$133,083	\$42,257	\$175,340
Demopolis City	\$30,000										\$3,951		\$33,951	\$8,488	\$42,439
Dothan City	\$133,281	\$1,000		\$500	\$1,416								\$136,197	\$34,049	\$170,246
Elba City									\$14,916				\$14,916	\$3,729	\$18,645
Enterprise City	\$81,345												\$81,345	\$20,336	\$101,681
Eufaula City	\$43,145			\$280									\$43,405	\$10,851	\$54,256
Fairfield City	\$28,125			\$4,406	\$2,500								\$35,031	\$8,768	\$43,787
Florence City					\$2,779					\$59,872			\$62,651	\$15,663	\$78,314
Fort Payne City	\$26,000										\$13,164		\$41,164	\$10,291	\$51,455
Gadsden City	\$81,749			\$400	\$650						\$1,000		\$83,799	\$20,950	\$104,749
Geneva City							\$4,363				\$14,859		\$19,322	\$4,830	\$24,152
Guntersville City	\$27,496												\$27,496	\$6,875	\$34,373
Haleyville City	\$20,988	\$1,050		\$2,177					\$200		\$1,395		\$25,810	\$6,453	\$32,263
Hartselle City	\$17,902						\$28,681						\$46,583	\$11,646	\$58,229

# Department of Education

## Detailed Expenditures

School Systems	Alternative Programs Funds						School Safety Enhancement Funds						Total Allocation for FY 2004	25.00% Match	Application Total for FY 2004
	Personnel/ Services	Computer Hardware/Software	Facility	Materials & Supplies	Other	Social Worker	School Nurses	Metal Detectors	Cameras/ Surveillance	Security Personnel	Other Security Devices	Attendance Officers			
Homewood City										\$48,385			\$48,385	\$15,815	\$65,010
Hoover City	\$11,500	\$1,761		\$1,000	\$7,000	\$104,024					\$43,000		\$168,285	\$42,072	\$210,357
Huntsville City	\$91,632	\$78,400		\$54,017					\$50,291	\$35,758	\$31,059		\$341,157	\$136,462	\$477,619
Jacksonville City	\$25,734												\$25,734	\$8,465	\$32,199
Jasper City	\$6,500	\$9,735		\$2,905					\$6,500	\$15,000			\$40,640	\$10,160	\$50,800
Lanett City	\$3,358						\$8,512		\$3,482				\$15,382	\$3,840	\$19,202
Leeds City										\$19,386			\$19,386	\$4,847	\$24,233
Linden City	\$9,760												\$9,760	\$2,920	\$11,680
Madison City							\$86,013		\$13,428		\$9,641	\$15,726	\$104,808	\$26,202	\$131,010
Midfield City	\$16,177			\$1,527									\$17,704	\$4,426	\$22,130
Mt. Brook City	\$82,728												\$82,728	\$20,980	\$83,706
Muscle Shoals City	\$11,208						\$27,323						\$38,529	\$9,632	\$48,161
Onaonta City							\$19,826						\$19,826	\$4,907	\$24,533
Opolika City	\$66,066												\$66,066	\$73,716	\$139,802
Opp City									\$10,881	\$1,617	\$8,500		\$20,998	\$6,000	\$26,998
Oxford City	\$51,942								\$4,511				\$56,453	\$14,114	\$70,567
Ozark City	\$41,984			\$169									\$42,153	\$22,498	\$64,651
Pell City	\$15,490			\$125			\$8,312					\$36,754	\$60,681	\$58,856	\$117,537
Phenix City	\$79,710			\$674									\$80,384	\$43,810	\$124,194
Piedmont City	\$15,653												\$15,653	\$3,964	\$19,817
Roanoke City	\$16,884								\$4,879				\$21,773	\$5,443	\$27,216
Russellville City	\$35,199			\$300									\$35,499	\$8,675	\$44,374
Scottsboro City	\$41,909												\$41,909	\$10,478	\$52,387
Salma City	\$61,653												\$61,653	\$15,413	\$77,066
Sheffield City	\$19,738												\$19,738	\$4,935	\$24,673
Sylacauga City	\$24,250			\$10,778									\$35,028	\$8,757	\$43,785
Talladega City	\$9,381					\$34,750							\$44,131	\$11,033	\$55,164
Tallapoosa City	\$16,156			\$10,925					\$1,500				\$28,581	\$10,372	\$38,953
Tarrant City	\$20,774												\$20,774	\$5,193	\$25,967
Thomasville City	\$10,578	\$11,400									\$2,906		\$24,884	\$8,939	\$33,823
Troy City	\$23,212			\$142					\$12,950				\$36,304	\$9,076	\$45,380
Tuscaloosa City	\$5,347						\$144,769						\$150,116	\$56,344	\$206,460
Tuscumbia City	\$21,540												\$21,540	\$5,385	\$26,925

# Department of Education

## Detailed Expenditures

School Systems	Alternative Programs Funds						School Safety Enhancement Funds						Total Allocation for FY 2004	25.00% Match	Application Total for FY 2004
	Personnel/ Services	Computer Hrdwr/Sftwr	Facility	Materials & Supplies	Other	Social Worker	School Nurses	Metal Detectors	Cameras/ Surveillance	Security Personnel	Other Security Devices	Attendance Officers			
Vestavia Hills City	\$40,014									\$38,909			\$78,923	\$19,731	\$98,654
Winfield City	\$2,500							\$8,197	\$9,050				\$19,747	\$4,937	\$24,684
Alabama School of Fine Arts									\$5,317				\$5,317	\$1,330	\$6,647
<b>Total City Districts</b>	<b>\$1,942,445</b>	<b>\$133,341</b>	<b>\$0</b>	<b>\$101,268</b>	<b>\$16,292</b>	<b>\$193,163</b>	<b>\$547,159</b>	<b>\$8,197</b>	<b>\$154,216</b>	<b>\$219,937</b>	<b>\$157,123</b>	<b>\$273,165</b>	<b>\$3,746,316</b>	<b>\$1,170,243</b>	<b>\$4,916,559</b>
Autauga County	\$135,581			\$1,687									\$137,268	\$87,569	\$224,837
Baldwin County	\$198,016	\$82,000		\$68,372	\$7,500				\$8,500				\$362,388	\$90,597	\$452,985
Barbour County									\$7,108	\$14,338			\$21,446	\$5,362	\$26,808
Bibb County	\$47,146								\$8,646				\$55,792	\$13,948	\$69,740
Blount County	\$49,286				\$100				\$17,241			\$49,871	\$116,498	\$36,481	\$152,959
Bullock County	\$21,242											\$5,388	\$27,610	\$6,903	\$34,513
Butler County	\$29,546	\$700		\$930			\$22,343						\$53,519	\$18,918	\$72,437
Calhoun County	\$59,394			\$4,800		\$29,544	\$42,883						\$136,621	\$34,156	\$170,777
Chambers County	\$66,500												\$66,500	\$16,625	\$83,125
Cherokee County	\$63,740												\$63,740	\$16,635	\$80,375
Chilton County	\$69,800											\$37,449	\$107,249	\$26,812	\$134,061
Choctaw County	\$24,516								\$7,895				\$32,411	\$8,103	\$40,514
Clarke County	\$53,196			\$602									\$53,798	\$13,449	\$67,247
Clay County	\$23,579											\$7,188	\$30,767	\$7,892	\$38,659
Cleburne County	\$37,603			\$1,903									\$39,506	\$9,877	\$49,383
Coffee County	\$18,801			\$3,267						\$7,500			\$29,568	\$9,300	\$38,868
Colbert County	\$49,398												\$49,398	\$12,757	\$62,155
Conecuh County	\$21,526	\$3,000							\$9,648				\$28,174	\$7,225	\$35,399
Coosa County	\$24,418												\$24,418	\$6,500	\$30,918
Covington County	\$40,498								\$8,182				\$48,680	\$13,876	\$62,556
Crenshaw County	\$35,579			\$351									\$35,930	\$8,983	\$44,913
Cullman County	\$107,899	\$16,000		\$7,563	\$13,000				\$3,000				\$147,462	\$37,000	\$184,462
Dale County	\$30,421	\$10,839											\$41,260	\$10,315	\$51,575
Dallas County	\$63,110								\$1,647		\$3,500		\$68,457	\$17,115	\$85,572
DeKalb County	\$10,498						\$112,087						\$122,585	\$30,647	\$153,232
Elmore County	\$43,284	\$13,580		\$1,131			\$103,504						\$161,479	\$40,370	\$201,849
Escambia County	\$69,712												\$69,712	\$42,689	\$112,401
Etowah County	\$38,833									\$90,000			\$128,833	\$32,209	\$161,042
Fayette County	\$19,938			\$2,175	\$1,500		\$8,315			\$10,250			\$40,178	\$11,000	\$51,178



# Department of Education

## Detailed Expenditures

School Systems	Alternative Programs Funds						School Safety Enhancement Funds						Total Allocation for FY 2004	25.00% Match	Application Total for FY 2004
	Personnel/ Services	Computer Hdw/Sftwr	Facility	Materials & Supplies	Other	Social Worker	School Nurses	Metal Detectors	Cameras/ Surveillance	Security Personnel	Other Security Devices	Attendance Officers			
Franklin County	\$45,549												\$45,549	\$11,387	\$56,936
Geneva County		\$31,505			\$7,500				\$2,245				\$41,251	\$10,313	\$51,564
Greene County	\$21,562			\$3,146									\$24,708	\$5,177	\$30,885
Hale County	\$24,558			\$956			\$24,749						\$50,183	\$12,541	\$62,704
Henry County	\$35,891	\$5,459											\$41,350	\$10,338	\$51,688
Houston County	\$93,667												\$93,667	\$57,901	\$151,568
Jackson County	\$3,846						\$88,730						\$92,576	\$25,351	\$117,927
Jefferson County	\$537,469			\$19,530	\$1,370					\$25,000			\$563,369	\$404,259	\$967,628
Lamar County							\$18,366		\$19,171				\$37,537	\$9,384	\$46,921
Lauderdale County	\$134,677												\$134,677	\$33,669	\$168,346
Lawrence County	\$85,622				\$1,835								\$87,457	\$21,864	\$109,321
Lee County	\$94,447			\$1,900						\$44,234			\$140,581	\$35,145	\$175,726
Limestone County	\$22,045						\$99,694						\$121,739	\$30,435	\$152,174
Lowndes County	\$36,624			\$430									\$37,054	\$9,264	\$46,318
Macon County	\$44,364			\$1,459			\$11,949						\$57,672	\$22,416	\$80,088
Madison County	\$257,306			\$808									\$258,114	\$84,529	\$322,643
Marion County	\$18,420			\$2,000	\$4,949								\$25,369	\$5,342	\$31,711
Marion County	\$54,827			\$624									\$55,451	\$13,862	\$69,313
Marshall County	\$52,297			\$1,000					\$7,400			\$9,183	\$69,880	\$44,308	\$114,188
Mobile County	\$703,500			\$8,722		\$106,388	\$164,325						\$982,935	\$247,000	\$1,229,935
Monroe County	\$38,731	\$2,500		\$1,893	\$1,500		\$21,789						\$66,413	\$16,603	\$83,016
Montgomery County	\$112,318	\$1,500		\$400							\$258		\$114,476	\$84,820	\$199,296
Morgan County	\$470,070			\$9,005							\$15,000		\$494,075	\$200,149	\$694,224
Perry County	\$29,376			\$1,397					\$1,800				\$32,573	\$8,143	\$40,716
Pickens County				\$555			\$49,592						\$50,137	\$12,534	\$62,671
Pike County				\$65			\$32,204						\$32,269	\$8,067	\$40,336
Randolph County	\$23,363						\$5,301		\$4,685				\$34,359	\$8,890	\$42,949
Russell County	\$53,326			\$2,000									\$55,326	\$13,832	\$69,158
St. Clair County	\$30,339	\$16,206				\$44,582			\$20,036				\$111,163	\$27,790	\$138,953
Shelby County	\$172,669			\$6,000					\$106,273	\$58,072			\$343,034	\$85,759	\$428,793
Sumter County	\$29,052			\$3,000					\$651	\$3,454	\$3,500		\$39,657	\$9,914	\$49,571
Talladega County	\$25,053	\$7,200		\$2,638		\$72,911	\$6,602						\$116,404	\$29,101	\$145,505
Tallapoosa County	\$49,260			\$692					\$1,450				\$51,392	\$22,500	\$73,892

# Department of Education

## Detailed Expenditures

Alabama State Department of Education  
Prevention and Support Services  
January 2006

School Systems	Alternative Programs Funds						School Safety Enhancement Funds						Total Allocation for FY 2004	25.00% Match	Application Total for FY 2004
	Personnel/ Services	Computer Hrdwr/Sftwr	Facility	Materials & Supplies	Other	Social Worker	School Nurses	Metal Detectors	Cameras/ Surveillance	Security Personnel	Other Security Devices	Attendance Officers			
Tuscaloosa County							\$242,606		\$1,061				\$243,667	\$60,917	\$304,584
Walker County	\$50,476			\$14,811	\$300		\$39,852			\$19,377			\$124,616	\$31,204	\$156,020
Washington County							\$53,990						\$53,990	\$13,498	\$67,488
Wilcox County							\$29,936		\$5,943				\$35,879	\$8,970	\$44,849
Winston County	\$41,141			\$557									\$41,698	\$38,701	\$78,399
Total County Districts	\$4,844,805	\$190,489	\$0	\$176,259	\$39,654	\$253,425	\$1,179,707	\$0	\$234,803	\$272,225	\$35,814	\$96,503	\$7,323,684	\$2,428,670	\$9,752,354
Total All Districts	\$6,767,250	\$323,830	\$0	\$277,547	\$55,948	\$446,578	\$1,726,866	\$8,197	\$389,018	\$492,182	\$192,937	\$369,668	\$11,070,000	\$3,598,913	\$14,668,913

# Department of Education

## Detailed Expenditures

### Children First Funds FY05

#### Local Education Agency

#### Children First Fund Evaluation-Expenditure Breakdown (EB)

KEY			
AD -	Alternative Discipline	GP -	Collaborative Programs
AA -	Alternative Academic	SS -	School Safety
SW -	School within a school	OT -	Other

School System	A) State dollar amounts actually expended as of June 1, 2004.						B) In-kind dollar amounts actually expended as of June 1, 2004					
	AD	AA	SS	SW	CP	OT	AD	AA	SS	SW	CP	OT
Albertville City	\$38,834						\$9,255					
Alexander City	\$72,281						\$27,000					
Andalusia City	\$19,381						\$5,424					
Anniston City	\$15,427		\$7,361			\$866	\$6,000					
Arab City		\$27,562						\$7,444				
Athens City	\$33,111						\$15,767					
Attalla City	\$18,919								\$7,303			
Auburn City	\$40,774					\$22,454	\$17,741					
Bessemer City						\$37,178						\$12,631
Birmingham City												
Boaz City	\$6,000	\$10,900	\$8,000						\$41,526			
Brewton City			\$10,530	\$10,322								\$20,000
Cullman City				\$23,444						\$8,712		
Daleville City			\$10,375									\$12,000
Decatur City		\$93,554						\$31,693				
Demopolis City			\$75						\$12,687			
Dothan City	\$57,634					\$25,000	\$35,182					
Elba City				\$5,469						\$3,729		
Enterprise City						\$62,838						\$20,336
Eufaula City					\$7,200							\$9,947
Fairfield City	\$35,031						\$8,756					
Florence City			\$39,500						\$9,900			
Fort Payne City	\$8,933				\$18,000		\$3,430		\$3,430		\$3,430	
Gadsden City	\$21,284	\$33,257	\$720				\$13,966					
Geneva City												
Guntersville City												
Haleyville City				\$18,704						\$6,436		
Hartselle City	\$27,490					\$15,113	\$15,932					
Homewood City												
Hoover City			\$20,683		\$74,954				\$33,000			
Huntsville City	\$4,200		\$62,230		\$35,899							

## Detailed Expenditures

[illegible]

# Department of Education

## Detailed Expenditures

School System	A) State dollar amounts actually expended as of June 1, 2004.						B) In-kind dollar amounts actually expended as of June 1, 2004					
	AD	AA	SS	SW	CP	OT	AD	AA	SS	SW	CP	OT
Bibb County	\$15,482	\$15,629	\$3,343									\$13,948
Blount County	\$20,994		\$32,920				\$23,633					
Bullock County	\$20,313						\$3,926					
Butler County	\$35,912						\$12,598					
Calhoun County		\$41,475				\$56,235						\$32,391
Chambers County				\$66,500					\$16,625			
Cherokee County	\$42,493						\$11,090					
Chilton County	\$63,628						\$26,812					
Choctaw County												
Clarke County						\$44,330						\$13,449
Clay County												
Cleburne County	\$8,787		\$2,105		\$16,316		\$7,963					
Coffee County												
Colbert County	\$32,935						\$12,757					
Conecuh County	\$25,018						\$10,687					
Coosa County	\$24,418						\$6,200					
Covington County	\$15,579	\$10,672	\$7,495				\$5,204	\$5,203				
Crenshaw County	\$26,431						\$6,159					
Cullman County	\$65,305						\$31,693					
Dale County		\$30,194						\$10,600				
Dallas County	\$18,000		\$1,800	\$22,000			\$15,000					
DeKalb County						\$99,543						\$25,018
Elmore County	\$25,210					\$64,237	\$23,548					
Escambia County	\$69,712						\$29,230					
Etowah County	\$8,740	\$11,124	\$60,000						\$31,828			
Fayette County	\$9,479		\$3,400		\$3,400	\$3,880	\$2,333				\$8,260	
Franklin County	\$30,366											\$7,591
Geneva County		\$18,908				\$14,389			\$10,313			\$6,875
Greene County												
Hale County					\$32,719	\$21,038					\$3,000	\$6,496
Henry County	\$21,168						\$7,968					
Houston County		\$62,413						\$29,489				
Jackson County						\$92,576						\$25,351
Jefferson County	\$380,479						\$131,937					
Lamar County			\$27,537						\$6,368			
Lauderdale County	\$63,080					\$42,732	\$42,051					
Lawrence County	\$41,340			\$15,284			\$18,123			\$2,775		
Lee County			\$2,248	\$72,908			\$3,000		\$10,101			

# Department of Education

## Detailed Expenditures

School System	A) State dollar amounts actually expended as of June 1, 2004.						B) In-kind dollar amounts actually expended as of June 1, 2004					
	AD	AA	SS	SW	CP	OT	AD	AA	SS	SW	CP	OT
Limestone County		\$14,386	\$67,843						\$17,038			
Lowndes County	\$18,527											
Macon County	\$38,017					\$9,797	\$9,426					\$3,866
Madison County	\$159,404											
Marengo County					\$371,981							
Marion County	\$41,320						\$9,241					
Marshall County	\$34,682			\$14,113			\$74,588			\$26,453		
Mobile County	\$106,907				\$215,500	\$660,528	\$247,000					
Monroe County	\$7,893	\$2,500	\$21,789	\$37,731			\$16,603					
Montgomery County	\$306,338		\$898			\$92,090						
Morgan County	\$70,880						\$41,776					
Perry County												
Pickens County						\$32,930						\$8,195
Pike County			\$23,054						\$18,039			
Randolph County	\$15,363			\$6,300						\$11,355		
Russell County	\$49,588	\$2,756				\$2,982	\$22,895					
St. Clair County												
Shelby County	\$96,884		\$26,626					\$2,648	\$7,335			
Sumter County	\$7,000		\$7,000	\$4,600	\$1,500				\$12,000		\$2,500	
Talladega County	\$12,300					\$52,483	\$3,686					\$15,714
Tallapoosa County	\$38,544						\$13,500					
Tuscaloosa County						\$243,667						\$60,917
Walker County	\$33,831			\$15,028	\$14,443	\$14,611						
Washington County						\$36,020						\$5,449
Wilcox County			\$35,879						\$8,970			
Winston County												
<b>Total for County Districts</b>	<b>\$2,102,347</b>	<b>\$352,279</b>	<b>\$331,400</b>	<b>\$254,364</b>	<b>\$824,205</b>	<b>\$1,584,168</b>	<b>\$870,625</b>	<b>\$315,601</b>	<b>\$138,617</b>	<b>\$40,583</b>	<b>\$13,750</b>	<b>\$225,260</b>
<b>Total for All Districts</b>	<b>\$2,830,346</b>	<b>\$575,954</b>	<b>\$802,411</b>	<b>\$312,303</b>	<b>\$1,014,810</b>	<b>\$1,833,368</b>	<b>\$1,170,633</b>	<b>\$401,643</b>	<b>\$335,411</b>	<b>\$82,013</b>	<b>\$71,377</b>	<b>\$300,174</b>



## Detailed Expenditures

### Children First Fund Evaluation-Academic/Behavior (AB)

[illegible]

## Detailed Expenditures

[illegible]



# Department of Education

## Detailed Expenditures

School System	The number of children served in each tier of the program.						The percentage of improvement in academic achievement (attach comparison charts).						The improvement in behavior (use annual comparison of number of referrals and or recidivism rate; attach chart if available.)					
	AD	AA	SS	SW	CP	OT	AD	AA	SS	SW	CP	OT	AD	AA	SS	SW	CP	OT
<b>Total for City Districts</b>	6677	2175	74955	2611	4698	18844	10.6%	6.4%	0.7%	3.3%	0.0%	4.5%	13.1%	5.7%	4.3%	5.0%	0.0%	1.6%
Autauga County		39		127		397		25.0%		20.0%						10.0%		10.0%
Baldwin County	278	278	469		3472			5.0%					58.0%	58.0%			56.0%	
Barbour County																		
Bibb County	60	50	1000					8.2%										
Blount County	86		7747				2.5%						3.5%					
Bullock County	60	60	361				84.0%	84.0%					85.0%	85.0%				
Butler County	138	138					7.0%	7.0%					2.0%	2.0%				
Calhoun County		1286				12546		80.0%										78.0%
Chambers County			1889	2742														
Cherokee County	30						24.0%						20.0%					
Chilton County	90																	
Choctaw County																		
Clarke County	787	60	All			12	30.0%											
Clay County																		
Cleburne County	146		2600		56		100.0%											
Coffee County	1	65																
Colbert County	86																	
Conecuh County	620	160	537				100.0%											
Cosa County	256						32.2%						32.2%					
Covington County	34	38	750				93.0%	95.0%					4.0%					
Crenshaw County	61												7.6%					
Cullman County	527	3974	314				97.0%						97.0%					
Dale County	2	70																
Dallas County	38		4500	300														
DeKalb County						17203												8.0%
Elmore County	280					13073							34.0%					
Escambia County	91						2.0%						18.0%					
Etowah County	115	145	8884	8884			100.0%	100.0%					100.0%	100.0%				
Fayette County	1934		2574		920	2574							22.0%					
Franklin County	231																	
Geneva County	112	80	2628			34							56.0%					
Greene County																		
Hale County					202						17.4%							
Henry County	427												19.8%					
Houston County		30												90.0%				

# Department of Education

## Detailed Expenditures

School System	The number of children served in each tier of the program.						The percentage of improvement in academic achievement (attach comparison charts).						The improvement in behavior (use annual comparison of number of referrals and or recidivism rate; attach chart if available.)					
	AD	AA	SS	SW	CP	OT	AD	AA	SS	SW	CP	OT	AD	AA	SS	SW	CP	OT
Jackson County						19563												
Jefferson County	1033	75			339			83.0%					8.0%					
Lamar County			2440						6.0%						12.5%			
Lauderdale County	867																	
Lawrence County	261	153		414			3.0%	5.0%		2.0%			6.0%	4.0%		3.0%		
Lee County	1884	1884	9614	722									25.0%		2.0%	48.0%		
Limestone County		16						100.0%										
Lowndes County		238						93.0%						93.0%				
Macon County	490					384												54.0%
Madison County	65	65	9089	7614									2.0%	2.0%		2.0%		
Marengo County	35												8.0%					
Marion County	37						53.0%						53.0%					
Marshall County	214			1446			1.0%						1.0%					
Mobile County	246				1868	9499											70.0%	
Monroe County	161	161	2770	2100									21.0%	21.0%				
Montgomery County	394												12.0%					
Morgan County	54																	
Perry County																		
Pickens County						1515												
Pike County			2500												15.0%			
Randolph County	88		2292	404			1.6%			1.6%			10.2%			50.0%		
Russell County	101	44				3715	75.0%	100.0%					95.0%					
St. Clair County																		
Shelby County	5946	316	21329			12038												
Sumter County	24		2700	115	300								10.0%			15.0%		
Talladega County	20					1551							90.0%					
Tallapoosa County	3380	3380						7.5%										
Tuscaloosa County						6001												
Walker County	2516	1080	8260		4471	14611												
Washington County						2560												
Wilcox County			2335															
Winston County	45												2.0%					150.0%
<b>Total for County Districts</b>	<b>24351</b>	<b>13885</b>	<b>97582</b>	<b>24868</b>	<b>11628</b>	<b>117296</b>	<b>12.0%</b>	<b>11.8%</b>	<b>0.1%</b>	<b>0.4%</b>	<b>0.3%</b>	<b>0.0%</b>	<b>13.5%</b>	<b>6.8%</b>	<b>0.4%</b>	<b>1.9%</b>	<b>1.9%</b>	<b>4.5%</b>
<b>Total for All Districts</b>	<b>31028</b>	<b>16060</b>	<b>172537</b>	<b>27479</b>	<b>16326</b>	<b>136140</b>	<b>11.3%</b>	<b>9.1%</b>	<b>0.4%</b>	<b>1.8%</b>	<b>0.1%</b>	<b>2.3%</b>	<b>13.3%</b>	<b>6.2%</b>	<b>2.3%</b>	<b>3.4%</b>	<b>1.0%</b>	<b>3.0%</b>

# Department of Forensic Sciences

Long Term Outcomes	Accomplishments		
1. Provide adequate death investigation services to determine cause and manner of death in children. 2. Out-sourcing of toxicology cases to reduce child death investigation delays and other cases where children are impacted and other professional services. 3. Education of resident physicians and inves-tigators regarding fatal child death issues. 4. Provide funding for expert testimony in court cases involving forensic findings in criminal investigations and child death training. 5. Fund purchase of vans for transport of bodies. 6. Purchase equipment for conducting autopsies. 7. Salaries, materials and operating expenses 8. Grant to Alabama Child Death Review System to reduce child deaths and injuries	1. During FY 2005 ADFS utilized \$176,000 for the out-sourcing of toxicology cases to a private vendor laboratory (National Medical Services) for analysis. The \$176,000 along with approximately \$125,000 in General Fund revenues allowed for the completion of 1,185 full panels and 187 special tests for drugs and poisons. This out-sourcing reduced the backlog of toxicology cases pending analysis from 2,555 to 2,104, a 178% reduction. 2. Training vital to child death investigations was received by three pathologists who attended the American Academy of Forensic Sciences and the National Association of Medical Examiners annual conferences. Five forensic investigators responsible for scene investigations also received training as did one toxicologist. 3. The salaries of two pathologists, one toxicologist, one forensic investigator and one pathology technician were paid with Children First revenues, ADFS conducts autopsies of children and adults to determine cause and manner of death. Determination of cause and manner of death are necessary for criminal prosecutions and to allow completion of death certificates necessary to settle estates and receive insurance benefits, ADFS pathologists participate in the Child Death Review process. 4. Utilizing Children Trust Fund revenues, the ADFS was able to purchase three vans used to transport bodies for autopsy. The vans replace were in excess of 1.50,000 miles or 10 years old. 5. ADFS awarded a grant in the sum of \$50,000 to the Alabama Child Death review system for operation and printing of materials to prevent child deaths.		
<b>FY 2005 Fiscal Status</b> <b>FY04 Balance</b> <b>\$ 977,325</b> <b>FY05 Receipts</b> <b>\$ 530,690</b> <b>FY05 Budget</b> <b>\$ 850,000</b> <b>FY05 Expended</b> <b>\$ 787,449</b> <b>FY05 Balance</b> <b>\$ 720,566</b>	<b>FY2005 Expenditures</b>		<b>Outcome Measures</b>
	1. Employee Salaries and Benefits		

# Department of Forensic Sciences

## Detailed Expenditures

Salaries and Benefits		\$484,591
Toxicology Services		\$176,000
National Medical Services		
Vehicle Purchase		\$38,869
Grant		\$50,000
Child Death Review		
Autopsy Supplies		\$13,871
AI Microliter	\$2,000	
Orasurus	\$11,871	
Autopsy Equipment		\$9,654
Vischer	\$7,263	
Mopec	\$2,391	
Expert Testimony		\$1,291
Training		\$13,173

# Department of Human Resources

Long Term Outcomes	Accomplishments		
1. To enable children placed in out of home care to live in community based therapeutic foster family homes to meet complex emotional needs.  2. To provide for increased support and compensation to foster family homes in order to provide adequate services to children.  3. To provide direct services to sexually abused children.	The availability of Children First Trust Funds enables the Department of Human Resources to increase its specialized foster care services and support for children who must live outside their families homes. Many of these children have been abused and neglected and removed from unstable home environments, and they need therapeutic care in the least restrictive and most normalized setting. The support from CFTF has allowed the Department to place children with foster families and therapeutic foster families that are located in close geographic proximity to their families and communities. Through individualized plans and quality services, the Department can work swiftly to return them to their parents and relatives or make alternative permanency plans for children in its care. As many of these children need extensive treatment and a wide range of services, the CFTF helps to secure additional federal funding to support stable placements that enhance their well being.		
	The Department of Human Resources further supports the State s Network of Child Advocacy Centers to address the needs of children who have been abused and neglected through the availability of CFTF. With this funding, these centers can provide specialized treatment interventions to child victims and their families and work with the Department to prevent additional trauma for these youngsters.		
	FY2005 Expenditures		Outcome Measures
	1. Therapeutic Foster Care	\$ 7,500,000	1940 TFC Homes
	2. Foster Care Board Payments	\$ 4,000,000	1932 Children Served in TFC Homes
	3. Children's Advocacy Center	\$ 870,600	632 Children in TFC transferred to less restrictive environment
	TOTAL	\$ 12,370,600	260 Children in TFC transferred to more restrictive environment
	FY 2006 Plan		2503 Foster Homes
	1. Therapeutic Foster Care	\$ 9,000,000	4833 Children Served in Foster Care
	2. Foster Care Board Payments	\$ 6,000,000	5 Children's Advocacy Center
	3. Children's Advocacy Center	\$ 870,600	Network Meetings Held
	4. Out of Home Care Placement Continuum	\$ 1,000,000	5349 Forensic Interviews Performed
	5. Multi-Assessment Tool Implementation	\$ 500,000	606 Forensic Assessments Performed
	6. Foster Care Respite Payments	\$ 100,000	2582 Site Visits Performed
	7. Assessment Placements in Residential Care	\$ 400,000	
	TOTAL	\$17,870,600	
FY 2005 Fiscal Status			
FY04 Balance	\$ 9,533,565		
FY05 Receipts	\$10,613,784		
FY05 Budget	\$12,370,600		
FY05 Expended	\$12,370,600		
FY05 Balance	\$ 7,776,749		
Contact Information			
Margaret Bonham 50 Ripley Street Montgomery, AL 36130 (334) 242-9502 mbonham@dhr.state.al.us			

# Department of Human Resources

## Detailed Expenditures

Therapeutic Foster Care	
Camelia Therapeutic Foster Care	123,511.00
Christian Services	134,270.00
Families in Transition Homes	128,499.00
Family Values Networks, Inc.	4,350.00
Gateway	471,772.00
Lee County Youth Development Center	62,379.00
Seraaj Family Homes	1,356,847.00
Southeastern Psychiatric Mangement	31,784.00
Specialized Alternatives for Families and Youth	286,973.00
Therapeutic Programs, Inc.	4,332,041.50
United Methodist Children's Home	314,693.50
University of Alabama	236,060.00
Wilmer Hall	9,309.00
Youth Villages	7,511.00
Total	7,500,000.00

# Juvenile Probation Services (AOC)

Long Term Outcomes	Accomplishments		
<p>1. Provide and administer juvenile probation services for children referred to the juvenile courts of the 62 counties in which these services became a state function on October 1, 2000.</p> <p>2. Subsidize the base annual salary of one county juvenile probation officer per 15,000 population or fraction thereof (2000 Census) at the annual rate of \$22,000 or one-half the base salary, whichever is greater, in the five counties in which juvenile probation services remains a county function.</p>	<p>The Administrative Office of Courts is an agency of the Alabama Unified Judicial System - the judicial branch of state government. One of its statutory functions is to develop, implement and administer a comprehensive system of juvenile probation services in the juvenile and family courts of this state. Juvenile probation officers work primarily with children who have committed crimes or engaged in other conduct that is unlawful for children. Their mission is to simultaneously pursue the goals of protecting the community, holding juvenile offenders accountable for their acts, and helping them develop the skills and attitudes they need to succeed in becoming law-abiding and productive.</p>		
<b>FY 2005 Fiscal Status</b> <b>FY04 Balance</b> <b>\$1,432,074</b> <b>FY05 Receipts</b> <b>\$5,306,892</b> <b>FY05 Budget</b> <b>\$4,562,066</b> <b>FY05 Expended</b> <b>\$4,553,710</b> <b>FY05 Balance</b> <b>\$2,185,256</b>	FY2005 Expenditures		Outcome Measures
	1. State Juvenile Probation Services  2. County Juvenile Probation Officers  <b>TOTAL</b>	\$ 4,496,538.00  \$ 57,172.00  <b>\$ 4,553,710.00</b>	274 juvenile probation officer positions in the 62 counties serving 12,503 children  45 support personnel positions for juvenile probation officers in the 62 counties  45 JPO positions in Jefferson County serving 2,128 children  18 JPO positions in Madison County serving 894 children  15 JPO positions in Montgomery County serving 1,015 children  7 JPO positions in Morgan County serving 490 children  10 JPO positions in Shelby County serving 202 children
<b>Contact Information</b> Tom Monroe, Juvenile Services Manager 300 Dexter Avenue Montgomery, AL 36104 (334) 954-0588 tom.monroe@alacourt.gov	FY 2006 Plan		
	1. State Juvenile Probation Services  <b>TOTAL</b>	\$ 6,262,343  <b>\$ 6,262,343</b>	

# Juvenile Probation Services (AOC)

## Detailed Expenditures

Personnell	\$
Benefits	\$
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# Alabama Medicaid Agency

Long Term Outcomes	Accomplishments	
1. Provide medical care to uninsured children.	1. Number of recipients age 0-20 for whom an immunization was reimbursed in FY '05: 131,758 2. Number of children who received a Well-Child Check Up:197,060 out of 433,011 who are eligible, 3. Continued improved access to dental care. Number of children who received a preventive dental service: 151,666. This is an increase of almost 11,000 children from FY '04.	
	FY2005 Expenditures	Outcome Measures
	1. Reimburse for Well Child Check-Ups \$ 2,165,000     <b>TOTAL \$ 2,165,000</b>	131,758 Immunizations provided by Medicaid  197,060 EPSDT Screenings Provided by Medicaid  151,066 Dental Screenings provided by Medicaid
	FY 2006 Plan	
1. Reimburse for Well Child Check-Ups \$ 2,165,000     <b>TOTAL \$ 2,165,000</b>		
FY 2005 Fiscal Status		
FY04 Balance \$4,327,486 FY05 Receipts \$1,857,412 FY05 Budget \$2,165,000 FY05 Expended \$2,165,000 FY05 Balance \$4,019,898		
Contact Information		
Theresa Carlos Statistical Analysis Unit Alabama Medicaid Agency tcarlos@medicaid.state.al.us 334.242.5576		

# Department of Mental Health / Mental Retardation

Long Term Outcomes	Accomplishments			
1. Provide expanded Community Based and Crisis services across the Mental Health Service System to children and adolescents that have multiple agency involvement and cross DMH/MR Divisional responsibilities.	Expansion of the Mental Health Juvenile Court Liaison services in 11 counties and through Three (3) Pilot Programs that screen for mental health and substance abuse needs in youth involved with juvenile court.			
2. Provide for expansion of services for children with Mental Retardation who need In-Home services, Service Coordination and crisis stabilization/ transition services.	Sustained 14 intensive community-based services to youth and families through the OUR Kids Programs (Interagency Collaboration between DHR/ DYS and DMH/MR).			
3. Provide services to expand the Continuum of Care for children and adolescents with Serious Emotional Disturbances.	Improve access and coordination of psychiatric services for children through the Child and Adolescent Psychiatric Institute which brings together psychiatrists and pediatricians to train and network with mental health providers on children s mental health issues.			
4. Expansion of Intensive Outpatient programs for adolescents with substance abuse issues.	Expansion of Early Intervention services for children (birth-3 yrs) identified with developmental delays.			
	Expansion of Adolescent Substance Abuse services and interventions across the state through the RFP process.			
	Expanded In-Home intervention and Case Management services for children with serious emotional disturbances.			
	Increased the number of children with mental retardation served in the community			
FY 2005 Fiscal Status	FY2005 Expenditures		Outcome Measures	
FY04 Balance \$5,518,130	Administration	\$206,198.32	1,963 children served by Mental Health Juvenile Court Liaisons	
FY05 Receipts \$2,653,446	Juvenile Court Liasons	\$675,583.07	89 Multiple Needs children served	
FY05 Budget \$4,377,329	Our Kids Grants	\$782,857.61	1,360 children served through Our Kids Projects	
FY05 Expended \$4,296,901	Multi Needs Children	\$851,124.86	113 Dually Diagnosed children served through contracted community services	
FY05 Balance \$3,874,675	Crisis Respite Services	\$468,276.00	21 children served through crisis stabilization / in home services	
	In Home Intervention	\$100,000.00	54 children served through contracted service coordination	
	Crisis Services	\$124,792.00	3 New MR Case Managers for Children children served through intensive in home wrap around services	
	Waiver Match	\$266,655.49	166 children served through planned respite care	
	Specialized Case Management	\$ 16,593.91	485 children served through expanded case management	
	Respite Care Services	\$ 50,000.00	417 children served through expanded service in Jefferson County	
	Training on Children w/ SED	\$ 19,978.26	23 children served through expanded FIND Teams	
	Child Adolescent Case Management	\$224,999.58	199 children served Adolescent Intensive Outpatient Substance Abuse Treatment	
	Fed Match for Child Services Initiative Grant	\$199,999.96	320 children served through expanded SA Services	
	In Home Intervention	\$ 90,000.00		
	Substance Abuse Treatment	\$572,240.50		
	Services to Children Birth to 3 with Developmental Delays	\$200,000.00		
	Alabama Resource Management System	\$ 25,000.00		
	TOTAL	\$4,296,900.90		
	FY 2006 Plan			
	Mental Health Juvenile Court Liaisons	\$587,500	Crisis Diversion from Institutional Care	\$200,000
	Multiple Needs Children	\$500,000	Community Support Teams Case Managers	\$120,000
	Our Kids Projects	\$250,000	Respite Care Services (MR)	\$ 50,000
	DMH/MR Office of Children's Services	\$214,530	MR Community Based Services	\$450,000
	Group Home for Hearing Impaired Children	\$250,000	Un-Obligated	\$362,318
	In-Home Intervention for Dually Diagnosed	\$ 90,000		
	Crisis Stabilization / In Home Services	\$468,276		
	Early Intervention MH Screenings	\$ 75,000		
	Best Practices Training	\$ 20,000		
	Independent Evaluation of Program Effectiveness	\$ 10,000		
	Case Management for Children with SED	\$225,000		
	Respite Care Services	\$298,000		
	JCCP System of Care Project	\$120,000		
	SAMSHA Grant	\$100,000		
	In Home Interventin (FIND Team)	\$270,000		
	Alabama Psychiatric Institute	\$ 30,000		
	Outpatient Substance Abuse	\$693,543		
			TOTAL	\$5,384,167
Contact Information				
Steven Lafreniere, Director Children's Services Office 100 N. Union Street, P.O. Box 301410 Montgomery, AL 36130-1410 (334) 353-7110 Steven.Lafreniere@mh.alabama.gov				

# Department of Mental Health / Mental Retardation

## Detailed Expenditures

CHILDREN FIRST

ANNUAL REPORT FY 2005

ALABAMA DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION

EXPENDITURES:	AMOUNT
<b>Administrative Cost:</b>	206,198.32
One Professional and one clerical staff to administer and monitor funds and programs	
3 MR Children's Case Managers for the MR Crisis teams	
<b>Juvenile Court Liaison Projects:</b>	
Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children/ adolescents coming to the attention of the court with mental health needs.	
<u>Activity Payee</u>	<u>County Served</u>
Baldwin Co.MH Center	(Baldwin)
Cahaba MHC	(Dallas, Wilcox, Perry)
Calhoun Cleburne MHC	(Calhoun,Cleburne)
Cheaha MHC	(Clay, Randolph, Talladega)
Chilton Shelby MHC	(Chilton, Shelby)
Cullman Area MHA	(Cullman)
East Alabama	(Lee, Tallapoosa, Chambers, Russell)
East Central MHC	(Pike, Macon, Bullock)
Etowah-Dekalb-Cherokee MHB	(Etowah, Dekalb, Cherokee)
Greater Mobile/Wash. Co MHB	(Mobile, Washington)
Indian Rivers	(Tuscaloosa, Bibb, Pickens)
Jefferson Blount St. Clair MHA	(Jefferson, Blount, St. Clair)
Madison County MHC	(Madison)
Marshall Jackson MHB	(Marshall, Jackson)
Montgomery Area MHA	(Montgomery, Elmore, Lowndes, Autauga)
North Central AL MHC	(Morgan, Limestone, Lawrence)
Northwest AL MHC	(Walker, Lamar, Marion, Winston, Fayette)
Riverbend Center for MH	(Lauderdale, Colbert, Franklin)
South Central MHB	(Covington, Crenshaw, Butler, Coffee)
Southwest AL MHC	(Monroe, Clark, Conecuh, Escambia)
West AL MMC	(Marengo, Sumter, Choctaw, Greene, Hale)
Wiregrass MHB	(Houston, Dale, Henry, Geneva, Barbour)

# Department of Mental Health / Mental Retardation

## Detailed Expenditures

### CHILDREN FIRST

ANNUAL REPORT FY 2005

### ALABAMA DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION

#### OUR Kids Projects:

OUR Kids projects represent a collaborative initiative with DHR and DYS to serve youth in their community and avoid their commitment to a state agency or need for services away from their communities. Cost for these services are shared between DMH/MR, DHR, and DYS. Amount reflects DMH/MR share paid by DHR Shared Services Account.

<u>Activity Payee</u>	<u>Counties Served</u>	<u>Amount</u>
Baldwin County MHC	(Baldwin)	46,838.30
East Alabama MHC (2 projects)	(Lee, Tallapoosa, Chambers, Russell)	67,005.98
Cahaba MHC	(Dallas, Wilcox, Perry,)	17,629.91
West AI MHC	(Marengo, Sumter, Choctaw, Greene, Hale)	8,944.31
Jefferson Blount St. Clair MHA (2 Projects)	(Jefferson, Blount, St. Clair)	71,210.21
Marshall Jackson MHB	(Marshall, Jackson)	21,190.25
North Central AL MHC	(Morgan, Limestone, Lawrence)	34,372.71
Greater Mobile/Wash. Co MHB	(Mobile)	60,446.93
Indian Rivers MHC	(Tuscaloosa)	68,935.95
Cullman Area MHA	(Cullman)	17,850.45
Montgomery Area MHA	(Elmore, Autauga)	30,438.57
Southeastern Psych. Mang.	(Etowah, Dekalb, Cherokee)	75,035.09
Transfer to Shared Services (DHR) for OUR Kids Project		262,958.95

#### Multiple Needs Children

DMH/MR uses a portion of Children First funds to support children identified as Multiple Needs through the Multiple Needs Child Office. These funds help serve children statewide through a variety of services.

Counties Served:	Statewide	851,124.86
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Glenwood Mental Health Service	468,276.00
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Crisis respite care and in-home type services provided to children/ adolescents and their families who have emotional Disturbances and mental retardation related issues. Respite can be access statewide.

Counties Served: Jefferson County and Statewide

Jefferson Blount St. Clair MHA	100,000.00
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In-Home Intervention Team for children/ adolescents with SED and MR issues.  
Counties Served: (Jefferson, Blount, St. Clair)

#### Division of Mental Retardation

# Department of Mental Health / Mental Retardation

## Detailed Expenditures

### CHILDREN FIRST

ANNUAL REPORT FY 2005

#### ALABAMA DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION

Partlow Developmental Center	124,792.00
Crisis services for youth	
Counties Served: Statewide	
ARC of Jefferson Co.	
Waiver match for Community-based services for child	839.33
Counties Served: Jefferson	
Human Resource Development	28,028.02
Waiver match for Community-based services for child	
Counties Served: Montgomery	
Resources for Independence	18,135.12
Waiver match for Community-based services for child	
Counties Served: Tuscaloosa	
Jefferson-Blount-St.Clair	23,517.06
Waiver match for Community-based services for child	
Counties Served: Jefferson, Blount , St. Clair	
Prattville S&S	14,712.18
Waiver match for Community-based services for child	
Counties Served: Autauga	
Preferred Health Provider	
Waiver match for Community-based services for child	20,612.69
Counties Served: Elmore	
Maxim	58,805.37
Waiver match for Community-based services for child	
Counties Served: Jefferson	
ARC of Fayette	20,566.00
Waiver match for Community-based services for child	
Counties Served: Fayette	
Augmentation	10,340.73
Waiver match for Community-based services for child	
Counties Served: Jefferson	

# Department of Mental Health / Mental Retardation

## Detailed Expenditures

### CHILDREN FIRST

ANNUAL REPORT FY 2005

#### ALABAMA DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION

Jefferson County MR/DD Jefferson	33,072.56
Waiver match for Community-based services for child	
Counties Served: Jefferson	
Walker County ARC	8,266.54
Waiver match for Community-based services for child	
Counties Served: Walker	
TriCounty	29,759.89
Waiver match for Community-based services for child	
Counties Served: Fayette, Lamar, Walker	
Regional 310 Authority	
Specialized Case Management for children transitioning to/from residential care.	16,593.91
Counties Served: Etowah	
ARC of Alabama	50,000.00
Respite Care Services for children/ adolescents with developmental disabilities	
Counties Served: Statewide	
<b><u>Division of Mental Illness</u></b>	
Alabama Family Ties	
Statewide Training on issues related to children with SED	19,978.26
Cahaba MHC	50,000.00
Child/ Adolescent Case Management	
Counties Served: Dallas, Parry, Wilcox	
Cheaha MHC	24,999.96
Child/ Adolescent Case Management	
Counties Served: Clay, Coosa, Randolph, Talladega	
MHC of Madison Co.	14,583.33
Child/ Adolescent Case Management	
Counties Served: Madison	
Norhtwest MHC	6,249.99
Child/ Adolescent Case Management	

# Department of Mental Health / Mental Retardation

## Detailed Expenditures

ANNUAL REPORT FY 2005

### ALABAMA DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION

Counties Served: Walker, Fayette, Lamar, Winston, Marion

Southwest MHC 66,666.36

Child/ Adolescent Case Management

Counties Served: Monroe, Clarke, Conecuh, Escambia

West Alabama MHC 24,999.96

Child/ Adolescent Case Management

Counties Served: Marengo, Chactaw, Sumter, Greene, Hale

Wiregrass MHB 12,500.00

Child/ Adolescent Case Management

Counties Served: Houston, Geneva, Dale, Henry, Barbour

Jefferson-Blount-St.Clair MHA 119,999.96

Federal Match for Child Services Initiative Grant

Counties Served: Jefferson

Montgomery Area Mental Health Authority 24,999.98

Child/ Adolescent Case Management

Counties Served: Montgomery, Autauga, Elmore, Lowndes

Riverbend MHC 22,500.00

Child and Adolescent In-Home Intervention Team

Counties Served: Lauderdale, Colbert, Franklin

South Central AL MHC 90,000.00

Child and Adolescent In-Home Intervention Team

Counties Served: Covington, Crenshaw, Butler, Coffee

### Division of Substance Abuse

Cheaha MHC 20,000.00

Substance abuse treatment services for adolescents.

Counties Served: Clay, Randolph, Talladega

Greater Mobile 100,000.00

Substance abuse treatment services for adolescents.

Counties Served: Mobile, Washington

# Department of Mental Health / Mental Retardation

## Detailed Expenditures

### CHILDREN FIRST

ANNUAL REPORT FY 2005

#### ALABAMA DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION

East Central MHC	11,883.00
Substance abuse treatment services for adolescents.	
Counties Served: Pike	
Jefferson-Blount-St. Clair MHA	57,788.00
Substance abuse treatment services for adolescents.	
Counties Served: Jefferson	
Lighthouse of Montgomery	28,267.50
Substance abuse treatment services for adolescents.	
Counties Served: Autauga, Montgomery	
Northwest MHC	25,210.00
Substance abuse treatment services for adolescents.	
Counties Served: Walker	
Mental Health Center of North Central AL	15,045.00
Substance abuse treatment services for adolescents.	
Counties Served: Morgan	
Mental Health Center of Madison Co.	91,047.00
Substance abuse treatment services for adolescents.	
Counties Served: Madison	
The Bridge, Inc.	223,000.00
Substance abuse treatment services for adolescents.	
Counties Served: Mobile & Statewide	
<b><u>Early Intervention Services:</u></b>	
Services to children Birth to 3 years with developmental delays	
UCP of Greater Birmingham	48,222.00
Counties Served: Birminham,	
UCP of Huntsville	684.00
Counties Served: Huntsville	
South Central MHB	10,695.85
Counties Served: Covington, Crenshaw, Butler, Coffee	



# Department of Mental Health / Mental Retardation

## Detailed Expenditures

CHILDREN FIRST

ANNUAL REPORT FY 2005

### ALABAMA DEPARTMENT OF MENTAL HEALTH & MENTAL RETARDATION

Southwest AL MHC		33,418.20
Counties Served:	Monroe, Clarke, Conecuh, Escambia	
Shoals Cope		37,004.14
Counties Served:	Lauderdale, Colbert	
CSP		553.41
Counties Served:	Jefferson	
TriCounty		69,422.40
Counties Served:	Fayette, Lamar, Walker	
Special Projects		
Transfer to Department of Children's Affairs for Alabama Resource Mapping (ARMS) Project		25,000.00
	TOTAL	4,296,900.90

# Multiple Needs Child Office

Long Term Outcomes	Accomplishments		
1. Provide services to children identified as Multiple Needs Children at the State level.  2. Provide services to children identified as Multiple Needs Children at the County level.  3. Provide technical assistance to County Children's Services Facilitation Teams to enhance services to Multiple Needs Children. Additional services to include quality assurance and accounting oversight of funds.	The Alabama Children s Services Facilitation Team (ACSFT) is charged with the responsibility to serve children identified as Multiple Needs Children (MNC). These children are defined as children at risk of out-of-home placement or placement in a more restrictive environment whose needs require the services of two or more of the following entities: Department of Education, Department of Human Resources, Department of Mental Health/Mental Retardation, Department of Public Health, and Department of Youth Service. These children s needs are often multifaceted and require intensive collaborative efforts and service coordination from the child care agencies.		
	The Alabama Children s Services Facilitation Team authorized \$1,585,735 of Children First funds to provide services to 110 multiple needs children representing 47 counties. These children participated in an array of services including wrap-around, crisis intervention, and residential.		
	The County Children s Services Facilitation Teams received Children First funds based on the current Federal Census child population data for each county totaling \$1.375 million. The County Children s Services Facilitation Teams participated in 3548 staffings on the local level.		
<b>FY 2005 Fiscal Status</b>  FY04 Balance \$5,244,514 FY05 Receipts \$2,653,446 FY05 Budget \$3,000,000 FY05 Expended \$2,941,514 FY05 Balance \$4,956,446  <b>Contact Information</b> Donna Glass, Director 201 Monroe Street, Suite 1670 Montgomery, AL 36130 (334) 223-0744 Donna.Glass@mnc.alabama.gov	FY2005 Expenditures		Outcome Measures
	1. State Multiple Needs Team	\$ 1,585,735	Provided funding for 110 children identified as Multiple Needs Children through the state team. ACSFT staffed 470 referrals submitted by the County Children s. Services Facilitation Teams MNC Office provided technical assistance to County Children s Services Facilitation Teams Developed and implemented monthly County Children Services Facilitation Team reporting procedures. The MNC participated in funding an array of services including wrap-around, crisis intervention, and residential.
	2. County Multiple Needs Teams	\$ 1,316,514	
	3. Administration	\$ 39,265	
	TOTAL	\$ 2,941,514	
	FY 2006 Plan		
	1. State Multiple Needs Team	\$ 1,475,000	
	2. County Multiple Needs Teams	\$ 1,375,000	
	3. Administration	\$ 150,000	
	TOTAL	\$ 3,000,000	

# Multiple Needs Child Office

## Detailed Expenditures

### County Team Distributions

MULTIPLE NEEDS CHILD CHILDREN FIRST FUNDING COUNTY TEAM DISTRIBUTION USING 2000 CENSUS DATA				
COUNTY	TOTAL POPULATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 05
AUTAUGA	43,071	12,494	3.7222%	\$ 51,180.25
BALDWIN	140,415	34,320	10.2247%	\$ 140,589.63
BARBOUR	29,039	7,383	2.1998%	\$ 30,244.50
BIBB	20,826	5,286	1.5749%	\$ 21,853.50
BLOUNT	51,024	12,948	3.8575%	\$ 53,040.63
BULLOCK	11,714	3,058	0.9110%	\$ 12,526.25
BUTLER	21,399	5,754	1.7142%	\$ 23,570.25
CALHOUN	112,249	26,456	7.8818%	\$ 108,374.75
CHAMBERS	36,583	9,017	2.8964%	\$ 36,938.00
CHEROKEE	23,988	5,320	1.5849%	\$ 21,792.38
CHILTON	39,593	10,185	3.0284%	\$ 41,540.50
CHOCTAW	15,922	4,148	1.2358%	\$ 16,992.25
CLARKE	27,867	7,811	2.3271%	\$ 31,997.63
CLAY	14,254	3,397	1.0120%	\$ 13,915.00
CLEBURNE	14,123	3,435	1.0234%	\$ 14,071.75
COFFEE	43,615	10,806	3.2193%	\$ 44,265.38
COLBERT	54,984	13,077	3.8959%	\$ 53,588.63
CONECUH	14,089	3,648	1.0868%	\$ 14,943.50
COOSA	12,202	2,891	0.8613%	\$ 11,842.88
COVINGTON	37,631	8,860	2.8398%	\$ 38,294.50
CRENSHAW	13,665	3,372	1.0046%	\$ 13,813.25
CULLMAN	77,483	18,790	5.5980%	\$ 78,972.50
DALE	49,129	13,047	3.8870%	\$ 53,446.25
DALLAS	46,365	13,253	3.9484%	\$ 54,290.50
DEKALB	84,452	15,899	4.7367%	\$ 65,129.63
ELMORE	65,874	16,924	5.0420%	\$ 69,327.50
ESCAMBIA	38,440	9,270	2.7617%	\$ 37,973.38
ETOWAH	103,459	24,654	7.3450%	\$ 100,993.75
FAYETTE	18,495	4,424	1.3180%	\$ 18,122.50
FRANKLIN	31,223	7,845	2.2778%	\$ 31,317.00
GENEVA	25,764	6,183	1.8421%	\$ 25,328.88
GREENE	9,974	2,911	0.8873%	\$ 11,925.38
HALE	17,185	5,087	1.5155%	\$ 20,838.13
HENRY	16,310	3,925	1.1693%	\$ 16,077.88

MULTIPLE NEEDS CHILD CHILDREN FIRST FUNDING COUNTY TEAM DISTRIBUTION USING 2000 CENSUS DATA				
COUNTY	TOTAL POPULATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 05
HOUSTON	88,787	22,988	6.8480%	\$ 94,180.00
JACKSON	53,928	13,036	3.8837%	\$ 53,400.88
JEFFERSON	682,047	184,240	48.9308%	\$ 672,798.50
LAMAR	15,904	3,750	1.1172%	\$ 15,381.50
LAUDERDALE	87,988	20,267	6.0380%	\$ 83,022.50
LAWRENCE	34,803	8,940	2.6634%	\$ 36,621.75
LEE	116,092	28,772	7.9760%	\$ 106,670.00
LIMESTONE	66,678	16,341	4.8683%	\$ 66,939.13
LOWNDES	13,473	4,088	1.2119%	\$ 16,683.63
MACON	24,105	6,081	1.8117%	\$ 24,910.88
MADISON	276,700	70,787	21.0890%	\$ 289,973.75
MARENGO	22,539	6,422	1.9133%	\$ 26,307.88
MARION	31,214	7,038	2.0968%	\$ 28,831.00
MARSHALL	82,231	20,437	6.0896%	\$ 83,719.25
MOBILE	399,843	109,881	32.7360%	\$ 450,120.00
MONROE	24,324	6,883	2.0506%	\$ 28,196.75
MONTGOMERY	223,510	57,648	17.1740%	\$ 236,142.50
MORGAN	111,064	28,144	8.3847%	\$ 115,289.63
PERRY	11,881	3,537	1.0538%	\$ 14,489.75
PICKENS	20,949	5,711	1.7014%	\$ 23,394.25
PIKE	29,605	7,211	2.1483%	\$ 29,539.13
RANDOLPH	22,380	5,620	1.6743%	\$ 23,021.63
RUSSELL	49,758	13,194	3.9308%	\$ 54,048.50
ST. CLAIR	64,742	16,417	4.8910%	\$ 67,251.25
SHELBY	143,293	37,620	11.2078%	\$ 154,107.25
SUMTER	14,798	4,305	1.2826%	\$ 17,635.75
TALLADEGA	80,321	20,068	5.9781%	\$ 82,198.88
TALLAPOOSA	41,475	10,037	2.9902%	\$ 41,115.25
TUSCALOOSA	164,875	38,543	11.4828%	\$ 157,889.50
WALKER	70,713	16,636	4.8562%	\$ 68,147.75
WASHINGTON	18,097	5,189	1.5459%	\$ 21,258.13
WILCOX	13,183	4,041	1.2039%	\$ 16,553.63
WINSTON	24,843	5,888	1.7542%	\$ 24,120.25
	1,343,005	335,658	99.9999%	\$ 1,374,999.69

The numbers on this page reflect the amount of funds available to each county. Funds not obligated by the county team reverted to the state team.

# Department of Public Health

Long Term Outcomes	Accomplishments		
1. Provide ALL Kids coverage to eligible low income children  2. Identify and outreach to all uninsured families and encourage and assist them to apply for healthcare coverage programs for their children  3. Initiatives to reduce tobacco use and exposure for children and youth  4. Expand newborn screening to include disorders detected through Tandem Mass Spectrometry	<b>CHIP</b> The Children s Health Insurance Program (CHIP) was able to enroll all eligible uninsured children as the anticipated result in the Children First Plan of Investment. End of FY 05 enrollment was 63,954.  <b>Tandem Mass Spectrometry</b> - Approximately 60,000 infants were screened. One infant was identified with MCADD. One infant has been identified with Citrullinemia.  <b>Tobacco Control</b> - 532 local community youth have received advocacy training on tobacco prevention and control initiatives through the Youth Empowerment Program (YEP!) to reduce exposure to environmental tobacco smoke. These youth conducted peer advocacy presentations to other peers, impacting 8,953 fellow students on tobacco prevention and control initiatives to reduce tobacco use and exposure to environmental tobacco smoke.		
	FY2005 Expenditures		Outcome Measures
	1. Child Health Insurance Benefits	\$5,000,000	63,954 children enrolled in All Kids  17,595 children reffered to Medicaid and Alabama Child Caring Foundation  60,000 TMS Screening for newborns and follow-up tests performed  647 youth trained in tobacco prevention and educating 17,700 fellow students.  13 local councils educated.  Local tobacco free facility policies passed.
	2. Community Grants	\$ 325,000	
3. TMS	\$ 680,276		
<b>TOTAL</b>	<b>\$6,005,276</b>		
FY 2005 Fiscal Status	FY 2006 Plan		
<b>FY04 Balance</b>	<b>\$ 764,848</b>	1. Child Health Insurance Benefits	\$5,000,000
<b>FY05 Receipts</b>	<b>\$5,306,892</b>	2. Community Grants	\$ 332,440
<b>FY05 Budget</b>	<b>\$6,046,214</b>	<b>TOTAL</b>	<b>\$5,332,440</b>
<b>FY05 Expended</b>	<b>\$6,005,276</b>		
<b>FY05 Balance</b>	<b>\$ 66,646</b>		
Contact Information			
Kathy Vincent 201 Monroe Street, Suite 1552 Montgomery, AL 36104 (334) 206-5200 kvincent@adph.state.al.us			

# Department of Public Health

## Detailed Expenditures

Expense Category	Object Code	Description	Amount Expended	Amount Encumbere	Balance
Child Health Insurance Benefits	0800	Professional Services	\$5,000,000.00		5,000,000.00
Tobacco Ctrl Community Grants	1100	Grants & Benefits	\$325,000.00		325,000.00
Tandem Mass Screenings	0100	Personnel	\$40,651.87		40,651.87
	0200	Fringe	\$10,292.46		10,292.46
	0400	Out of State Travel	\$324.52		324.52
	0500	Repairs & Maintenance	\$0.00		0.00
	0800	Professional Services	\$344.00		344.00
	0900	Supplies	\$558,036.24	2,500.00	560,536.24
	1100	Grants & Benefits	\$68,126.64		68,126.64
<b>Total</b>			<b>6,002,776</b>	<b>2,500</b>	<b>6,005,275.73</b>

# Department of Public Health

## Detailed Expenditures

### Newborn Screening Tandem Mass Spectrometry and Follow -Up

#### **Describe the top accomplishments for this year with CFTF dollars**

1. Purchased reagents for the two Tandem Mass Spectrometry instruments used in Newborn Screening. Approximately 60,000 infants were screened.
2. One infant was identified with Citrullinemia. This infant would not have been identified without TMS and would have died or suffered a severe brain injury. One infant was identified with MCAD D. Many other infants continue to be identified with abnormal amino acid levels.
3. Family Health Services has retained an FHS Nurse -Follow-up Coordinator who is responsible for developing a follow -up infrastructure for the TMS expansion.

#### **Detail outcome measure from Plan of Investment**

Expand newborn screening to include disorders detected through Tandem Mass Spectrometry.

# Department of Public Health

## Detailed Expenditures

### CHIP

#### Children's Health Insurance Coverage and Outreach

Describe the top accomplishments for this year with CFTF dollars

1. CHIP was able to enroll all eligible applicants in FY 2005, with an end of year enrollment of 63,954.
2. CHIP conducted outreach and assisted families with uninsured children to apply for healthcare programs, resulting in 17,595 children being referred to the Alabama Medicaid Agency and the Alabama Child Caring Foundation.

Detail outcome measures from Plan of Investment

1. Provide ALL Kids coverage to eligible low income children.
2. Identify and outreach to all uninsured families and encourage and assist them to apply for healthcare coverage programs for their children.

# Department of Public Health

## Detailed Expenditures

### ADPH BHPCD Tobacco Prevention and Control Division

Describe the top accomplishments for this year with CFTF dollars

1. Mini-grant coordinators conducted The Youth Empowerment Program (YEP!) and trained 647 youth trained on community advocacy for reduced access to tobacco products and exposure to second hand tobacco smoke.
2. YEP! students and mini-grant coordinators conducted tobacco prevention education and awareness presentations to over 17,700 students.
3. YEP! students and mini-grant coordinators conducted presentations to civic leaders, council members, and decision makers that resulted in 13 cities and towns passing ordinances to protect children, employees, and patrons from exposure to second hand tobacco smoke.
4. YEP! students and mini-grant coordinators conducted community awareness events and media campaigns in 13 cities to raise awareness of the dangers of tobacco.

Detail outcome measure from Plan of Investment

Provide 11 youth-empowered tobacco prevention community grants to reduce tobacco use and eliminate exposure to environmental tobacco smoke among children and youth, as evidenced by the total number of youth trained and empowered on tobacco prevention and control initiatives, the number of decision makers educated, and the policy changes that are made.



# Department of Rehabilitation Services

Long Term Outcomes	Accomplishments		
1. To better understand how and why children die in Alabama.	The Alabama Child Death Review (CDR) System is funded exclusively through Children First. As a result of this funding, the following accomplishments have been noted. The CDR program is administered by the Alabama Department of Public Health to understand how and why children die in Alabama and to take steps to reduce preventable infant/child deaths. As a result during the report year, there were 61 fewer preventable deaths from the previous year; 74 fewer total deaths; an 18.20% reduction in deaths meeting CDR criteria for review; and a 5.52% increase in the total eligible cases reviewed by CDR. The CDR has for the third year in a row exceeded an 80% review rate...a rate rarely achieved in other national CDR programs. In addition the Alabama CDR program is nearing 100% participation by all its Local Teams...another record that is noteworthy nationally. Without Children First funding, these impressive records would not have been achieved and these lives may not have been saved.		
	FY2005 Expenditures		Outcome Measures
	1. Children Death Review \$300,000.00		335 preventable deaths in CY 2002 reduced to 274 in CY 2003 = reduction of 61* 897 total child deaths reported in CY 2002; 823 total reported in CY 2003 = reduction of 74 or 8.2%* 335 child deaths that meet CDR criteria for review in CY 2002 vs. 274 in FY 2003 = reduction of 18.2%* 244 of 274 child death cases reviewed by CDR in CY 2003 or 89.10% vs. 83.58% reviewed in CY 2002 = increase of 5.52% in review rate*  *NOTE: Data are based on the data to be used in next CDR Annual Report (CY 2003)
	TOTAL \$300,000.00		
FY 2005 Fiscal Status	FY 2006 Plan		
FY04 Balance \$ 97,146	1. Children Death Review \$300,000.00		TOTAL \$300,000.00
FY05 Receipts \$265,345			
FY05 Budget \$300,000			
FY05 Expended \$300,000			
FY05 Balance \$ 62,491			
Contact Information			
Dawn Ellis 2129 E. South Blvd. Montgomery, AL 36111 (334) 613-2294 dellis@rehab.state.al.us			

# Department of Youth Services

Long Term Outcomes	Accomplishments				
1. To provide adequate bedspace in order to comply with the S.S. v. Wood Consent Decree.  2. To provide alternative programs in order to reduce commitments to State DYS custody.  3. To adequately provide services to youth with multiple needs and disabilities.	Supported compliance with the S.S. v. Wood Consent Decree through the purchase of 325 bed spaces for committed youth.				
	Provided community based alternatives to state DYS commitment for over 1,000 youth.				
	Continued cooperative efforts with the Department of Human Resources and the Department of Mental Health to serve Multi-needs Children and support 12 "Our Kids" Projects.				
	Provided \$702,900 to support local Juvenile Detention Centers.				
	Provided substance abuse treatment for 117 girls through Chemical Addiction Program managed by the Department of Mental Health.				
FY2005 Expenditures		Outcome Measures			
Contract Placements		\$ 8,288,153	325	Number of bed spaces purchased	
Day Programs		\$ 500,000	1,814	Number of youth served (Contract Placements)	
Alternative Programs		\$ 882,827	6%	increase in low risk commitments from counties served	
Wilderness Programs		\$ 500,000	858	Number of youth served (Day Programs)	
Multi-needs Children		\$ 1,273,354	107%	Percentage increase in number of youth served	
"Our Kids" Project		\$ 208,650	188	Number of youth served (Alternative)	
Substance Abuse Treatment		\$ 227,000			
Juvenile Detention Centers		\$ 702,900			
TOTAL		\$ 12,582,884			
FY 2005 Fiscal Status					
FY04 Balance		\$18,711,047		Multi Needs	
FY05 Receipts		\$ 9,021,717		6	Number of DYS youth transferred
FY05 Budget		\$12,582,884		75%	Percentage of DYS referrals accepted
FY05 Expended		\$12,582,884		85	Number of Multi-needs children served
FY05 Balance		\$15,149,880			
Contact Information					
J. Walter Wood, Jr., Executive Director				12	Number of joint agency contracts funded (Our Kids)
P. O. BOX 66				117	Number of girls receiving treatment (Substance Abuse)
Mt. Meigs, AL 36057				96%	Percentage of girls completing program(Substance Abuse)
(334) 215-3800				130	Total number of girls served (Substance Abuse)
allen.peaton@dys.alabama.gov				12 regional juvenile detention centers subsidized	
		FY 2006 Plan			
		Contract Placements		\$ 8,560,084	
		Day Programs		\$ 500,000	
		Alternative Programs		\$ 814,975	
		Wilderness Programs		\$ 500,000	
		Multi-needs Children		\$ 400,000	
		"Our Kids" Project		\$ 700,000	
		Substance Abuse Treatment		\$ 227,000	
		Juvenile Detention Centers		\$ 880,825	
		TOTAL		\$ 12,582,884	

# Department of Youth Services

## Detailed Expenditures

Expense Category	Provider	# of beds	# served	Counties Served	Total Expended	Notes
Contract Placements	Lee Co. HIT	24	182	Statewide	605,222	Contract Placements -
"	Oak Mt. Y.S.	40	169	Statewide	781,855	number of bedspaces
"	Bridge - STEPS	40	209	Statewide	988,083	purchased = 325 total
"	Bridge-Wilderness	32	278	Statewide	790,467	total # of children = 1814
"	Bridge- COBIA	32	120	Statewide	790,467	
"	Bridge-Boot (Female)	24	209	Statewide	592,850	
"	Bridge - Reach	24	216	Statewide	592,850	
"	3 Springs-Madison	49	142	Statewide	1,458,297	
"	3 Springs-Wilderness	24	116	Statewide	714,267	
"	3 Springs-Wilderness (Female)	24	94	Statewide	714,267	
"	West Ala. Y.S.	12	79	Statewide	259,528	
Day Programs	The DAY Program - Shelby	n/a	115	Shelby	100,000	
"	Morgan Co Comm (SOS)	n/a	383	Morgan	300,000	
"	St Clair Co Comm (JUSTICE)	n/a	360	St. Clair	100,000	
Alternative Programs	Henry Co Bd of Ed (SAYLA)	40	100	Henry, Houston	300,000	
"	Mobile Co Comm (GROWTH)	11	88	Mobile	582,827	
Juvenile Detention Centers	Baldwin Co Regional Juvenile Detention Center	30	n/a	Baldwin, Choctaw, Clarke, Escambia, Washington	38,340	
"	Coosa Valley Youth Ser	48	n/a	Blount, Calhoun, Cherokee, Cleburne, DeKalb, Etowah, Jackson, Marshall, St Clair, Talladega, Walker	61,344	
"	Jefferson Co Comm	80	n/a	Jefferson	102,240	
"	Lee Co Youth Dev Center	32	n/a	Bullock, Chambers, Clay, Coosa, Crenshaw, Lee, Macon, Pike, Randolph, Russell, Tallapoosa	40,896	
"	Madison Co Comm	48	n/a	Madison	61,344	
"	Mobile Co Comm	95	n/a	Mobile	121,410	
"	Montgomery Co Comm	52	n/a	Autauga, Butler, Conecuh, Elmore, Monroe, Montgomery	66,456	
"	Shelby Co Comm	34	n/a	Bibb, Chilton, Shelby	43,452	
"	Southeast Ala You Ser	49	n/a	Barbour, Coffee, Covington, Dale, Geneva, Henry, Houston	62,622	
"	Tennessee Valley Youth Ser	25	n/a	Colbert, Cullman, Franklin, Lauderdale, Lawrence, Limestone, Marion, Morgan, Winston	31,950	
"	Tuscaloosa Co Comm	27	n/a	Sumter, Tuscaloosa	34,506	
"	West Alabama Youth Ser	30	n/a	Dallas, Fayette, Greene, Hale, Lamar, Lowndes, Marengo, Perry, Pickens, Wilcox	38,340	
Multi-needs Children	Dept of Human Resources (Multi-needs)	n/a	85	Statewide	1,273,354	
"OUR Kids" Project	Dept of Human Resources (OUR Kids)	n/a	n/a	Statewide	208,650	
Wilderness Programs	Dept of Children Affairs (Children's Policy Council)	n/a	n/a	Statewide	500,000	
Substance Abuse Treatment	Dept of Mental Health (Chemical Addition Program)	20	130	Statewide	227,000	
Total		946	3,075		12,582,884	